

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** Budget Reductions/Additions (233)

| Scenario/Change Record Title  | Trans Type | Totals           | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous    | Positions PFT | PPT      | NP       |
|---|------------|------------------|-------------------|------------|--------------|-------------|----------------|------------------|------------------|---------------|----------|----------|
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized *****   |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| <b>FY2014 Conference Committee</b>  |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| (Language)  | ConfCom    | 2.0              | 0.0               | 0.0        | 2.0          | 0.0         | 0.0            | 0.0              | 0.0              | 0             | 0        | 0        |
| 1004 Gen Fund   |            | 2.0              |                   |            |              |             |                |                  |                  |               |          |          |
| <b>FY2014 Conference Committee</b>  |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| (Language)  | ConfCom    | -19,668.0        | 400.0             | 0.0        | 383.7        | 0.0         | 0.0            | 0.0              | -20,451.7        | 0             | 0        | 0        |
| 1002 Fed Rcpts  |            | 4,009.2          |                   |            |              |             |                |                  |                  |               |          |          |
| 1004 Gen Fund   |            | 1,400.0          |                   |            |              |             |                |                  |                  |               |          |          |
| 1007 I/A Rcpts  |            | 650.0            |                   |            |              |             |                |                  |                  |               |          |          |
| 1048 Univ Rcpt  |            | -26,062.7        |                   |            |              |             |                |                  |                  |               |          |          |
| 1061 CIP Rcpts  |            | 125.6            |                   |            |              |             |                |                  |                  |               |          |          |
| 1151 VoTech Ed  |            | -69.1            |                   |            |              |             |                |                  |                  |               |          |          |
| 1174 UA I/A   |            | 279.0            |                   |            |              |             |                |                  |                  |               |          |          |
| <b>FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure</b>  |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| (Language)  | Misadj     | -1.2             | 0.0               | 0.0        | -1.2         | 0.0         | 0.0            | 0.0              | 0.0              | 0             | 0        | 0        |
| 1004 Gen Fund   |            | -1.2             |                   |            |              |             |                |                  |                  |               |          |          |
| The \$2,000 appropriation is an estimate of the special license plate fees to be collected in FY2013 for expenditure by the University in FY2014. An adjustment is necessary to reflect the actual fees that are available. |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| <b>Subtotal</b>   |            | <b>-19,667.2</b> | <b>400.0</b>      | <b>0.0</b> | <b>384.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>-20,451.7</b> | <b>0</b>      | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****  |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>  |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| (Language)  | Trin       | 19,500.0         | 0.0               | 0.0        | 19,500.0     | 0.0         | 0.0            | 0.0              | 0.0              | 0             | 0        | 0        |
| 1048 Univ Rcpt  |            | 19,500.0         |                   |            |              |             |                |                  |                  |               |          |          |
| 1048 U of A Receipts Budget Reduction   |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| 19,500.0 Budget Reductions/Additions - Systemwide   |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| (7,500.0) Statewide Services  |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| (10,000.0) Fairbanks Campus   |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| (2,000.0) Juneau Campus   |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>  |            |                  |                   |            |              |             |                |                  |                  |               |          |          |
| (Language)  | Trout      | -1,400.0         | 0.0               | 0.0        | -1,400.0     | 0.0         | 0.0            | 0.0              | 0.0              | 0             | 0        | 0        |
| 1004 Gen Fund   |            | -1,400.0         |                   |            |              |             |                |                  |                  |               |          |          |
| 1004 General Funds M&R  |            |                  |                   |            |              |             |                |                  |                  |               |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** Budget Reductions/Additions (233)

| Scenario/Change Record Title  | Trans Type                          | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|-------------------------------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |                                     |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| (\$1,000.0) Budget Reductions/Additions - Systemwide  |                                     |        |                   |        |          |             |                |                  |               |           |     |    |
| 24.5  | Statewide Services                  |        |                   |        |          |             |                |                  |               |           |     |    |
| 427.5   | Anchorage Campus                    |        |                   |        |          |             |                |                  |               |           |     |    |
| 1.0   | Kenai Peninsula Campus              |        |                   |        |          |             |                |                  |               |           |     |    |
| 28.0  | Matanuska Susitna College           |        |                   |        |          |             |                |                  |               |           |     |    |
| 43.0  | Prince William Sounds CC            |        |                   |        |          |             |                |                  |               |           |     |    |
| 217.0   | Fairbanks Campus                    |        |                   |        |          |             |                |                  |               |           |     |    |
| 18.5  | Bristol Bay Campus                  |        |                   |        |          |             |                |                  |               |           |     |    |
| 10.5  | Chukchi Campus                      |        |                   |        |          |             |                |                  |               |           |     |    |
| 10.0  | Interior Campus                     |        |                   |        |          |             |                |                  |               |           |     |    |
| 63.5  | Kuskokwim Campus                    |        |                   |        |          |             |                |                  |               |           |     |    |
| 10.5  | Northwest Campus                    |        |                   |        |          |             |                |                  |               |           |     |    |
| 24.0  | Rural College                       |        |                   |        |          |             |                |                  |               |           |     |    |
| 105.5   | Juneau Campus                       |        |                   |        |          |             |                |                  |               |           |     |    |
| 11.0  | Ketchikan Campus                    |        |                   |        |          |             |                |                  |               |           |     |    |
| 5.5   | Sitka Campus                        |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 General Funds Student Advising   |                                     |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$400.0) Budget Reductions/Additions - Systemwide  |                                     |        |                   |        |          |             |                |                  |               |           |     |    |
| 225.0   | Anchorage Campus                    |        |                   |        |          |             |                |                  |               |           |     |    |
| 35.0  | Rural College                       |        |                   |        |          |             |                |                  |               |           |     |    |
| 70.0  | UAF Community and technical College |        |                   |        |          |             |                |                  |               |           |     |    |
| 70.0  | Juneau Campus                       |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Technical Vocational Education Program Transfers</b>   |                                     |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trin                                | 69.1   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 69.1          | 0         | 0   | 0  |
| 1151  | VoTech Ed                           | 69.1   |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee. |                                     |        |                   |        |          |             |                |                  |               |           |     |    |
| 69.1  | Systemwide Budget Reduct & Add      |        |                   |        |          |             |                |                  |               |           |     |    |
| 66.2  | Statewide Services                  |        |                   |        |          |             |                |                  |               |           |     |    |
| 162.8   | Systemwide Education/Outreach       |        |                   |        |          |             |                |                  |               |           |     |    |
| (5.8)   | Anchorage Campus                    |        |                   |        |          |             |                |                  |               |           |     |    |
| (41.2)  | Kenai Peninsula Campus              |        |                   |        |          |             |                |                  |               |           |     |    |
| 105.6   | Kodiak College                      |        |                   |        |          |             |                |                  |               |           |     |    |
| (123.7)   | Matanuska Susitna College           |        |                   |        |          |             |                |                  |               |           |     |    |
| (122.8)   | Prince William Sounds CC            |        |                   |        |          |             |                |                  |               |           |     |    |
| (1.9)   | Fairbanks Campus                    |        |                   |        |          |             |                |                  |               |           |     |    |
| 60.0  | Kuskokwim Campus                    |        |                   |        |          |             |                |                  |               |           |     |    |
| (15.2)  | Bristol Bay Campus                  |        |                   |        |          |             |                |                  |               |           |     |    |
| (21.0)  | Interior Campus                     |        |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** Budget Reductions/Additions (233)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel     | Services        | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |            |                 |             |                |                  |               | PFT       | PPT      | NP       |
| (4.7) Northwest Campus  |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
| (29.0) Rural College  |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
| (8.0) UAF Comm Tech College   |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
| (134.2) Juneau Campus   |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
| (53.5) Ketchikan Campus   |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
| 97.3 Sitka Campus   |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
| LIT   |            | 0.0             | -400.0            | 0.0        | -19,982.6       | 0.0         | 0.0            | 0.0              | 20,382.6      | 0         | 0        | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014 |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>-1,498.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>-1,498.1</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Technical Vocational Education Program Funding**

|                |  |      |     |     |      |     |     |     |     |   |   |   |
|----------------|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc            |  | 51.8 | 0.0 | 0.0 | 51.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed |  | 51.8 |     |     |      |     |     |     |     |   |   |   |

Technical Vocational Education Program (TVEP), commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Legislation extending the unemployment contributions for the Alaska technical and vocational education program is expected to be considered during the next legislative session. Assuming the distribution to the university remains unchanged, the projected increase in FY2015 will be \$51.8.

**Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure**

|               |     |     |     |     |     |     |     |     |     |   |   |   |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| (Language)    | OTI | 1.2 | 0.0 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |     | 1.2 |     |     |     |     |     |     |     |   |   |   |

The adjustment to the language estimate for FY2014 is reversed and an updated language item for license plate revenue will be included in the FY2015 budget.

The original \$2.0 appropriation was an estimate of the special license plate fees to be collected in FY2013 for expenditure by the university in FY2014. A miscellaneous adjustment reduced that estimate by \$1.2 to reflect the actual fees that were available; a net of \$0.8.

**Reverse FY2014 License Plate Revenue Estimate**

|               |     |      |     |     |      |     |     |     |     |   |   |   |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| (Language)    | OTI | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |     | -2.0 |     |     |      |     |     |     |     |   |   |   |

The language estimate for FY2014 is reversed and an updated language item for license plate revenue will be included in the FY2015 budget.

The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2013, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)  
**RDU:** Budget Reductions/Additions (233)

| Scenario/Change Record Title  | Trans Type | Totals           | Personal Services | Travel     | Services        | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|------------------|-------------------|------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                  |                   |            |                 |             |                |                  |               | PFT       | PPT      | NP       |
| university for the fiscal year ending June 30, 2014.  |            |                  |                   |            |                 |             |                |                  |               |           |          |          |
| <b>Reduce Expenditure Level</b>   |            |                  |                   |            |                 |             |                |                  |               |           |          |          |
|   | Dec        | -14,900.0        | -14,900.0         | 0.0        | 0.0             | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -14,900.0        |                   |            |                 |             |                |                  |               |           |          |          |
| An unrestricted general fund (UGF) reduction to align UGF support with projected available revenue will be managed as University management and the Board of Regents deem necessary.  |            |                  |                   |            |                 |             |                |                  |               |           |          |          |
| <b>Restore FY2015 License Plate Fees</b>  |            |                  |                   |            |                 |             |                |                  |               |           |          |          |
| (Language)  | IncM       | 2.0              | 0.0               | 0.0        | 2.0             | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 2.0              |                   |            |                 |             |                |                  |               |           |          |          |
| The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2014, for the issuance of special request university license plates, less the cost of issuing the license plates, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2015. |            |                  |                   |            |                 |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>-16,345.1</b> | <b>-14,900.0</b>  | <b>0.0</b> | <b>-1,445.1</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

\*\*\*\*\* **Changes From FY2015 Governor To FY2015 Governor Amended** \*\*\*\*\*

|   |        |       |       |     |     |     |     |     |     |   |   |   |
|---|--------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>United Academic - Adjuncts Salary and Benefits</b> |        |       |       |     |     |     |     |     |     |   |   |   |
|   | SalAdj | 349.6 | 349.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |        | 174.8 |       |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt  |        | 174.8 |       |     |     |     |     |     |     |   |   |   |

A tentative agreement between the University of Alaska and United Academic - Adjuncts (UNAD) represented faculty was reached on February 18, 2014 and includes a rate increase based on the number of semesters taught at the University of Alaska:

- 0-5 years 1%
- 6-11 years 2%
- 12+ years 3%

The agreement covers FY2015, FY2016, and FY2017. The union is expected to complete the ratification process by March 26, 2014 and the University of Alaska Board of Regents is expected to formally approve the agreement at their April 3, 2014 board meeting.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academic - Adjuncts bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: -\$16,345.1

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** Budget Reductions/Additions (233)

| Scenario/Change Record Title   | Trans Type | Totals           | Personal Services | Travel     | Services        | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|------------------|-------------------|------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                  |                   |            |                 |             |                |                  |               | PFT       | PPT      | NP       |
| FY2015 Total Amendments: \$349.6   |            |                  |                   |            |                 |             |                |                  |               |           |          |          |
| FY2015 Total: -\$15,995.5  |            |                  |                   |            |                 |             |                |                  |               |           |          |          |
| <b>Alaska Higher Education Crafts and Trades Employees Local 6070 Salary and Benefit Increases</b>   |            |                  |                   |            |                 |             |                |                  |               |           |          |          |
|  | SalAdj     | 559.8            | 559.8             | 0.0        | 0.0             | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 279.9            |                   |            |                 |             |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 279.9            |                   |            |                 |             |                |                  |               |           |          |          |
| <p>A tentative collective bargaining agreement (CBA) has been reached between the University of Alaska (UA) and Alaska Higher Education Crafts and Trades Employees Local 6070 APEA/AFT (AFL-CIO). The union is in the ratification process and the UA Board of Regents is expected to formally approve the agreement after it has been ratified by union represented members.</p> <p>The most recent CBA expired December 31, 2012. The new tentative agreement between the University of Alaska and Local 6070 includes the following adjustments: FY2014 1%; FY2015 1.65%; FY2016 1.9%; FY2017 1.9%; and a step for eligible members in FY2015 - FY2017.</p> <p>The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of SCS for CSHB266(FIN) and Section 10(b) of HB267/SB121) is also being amended to add the Alaska Higher Education Crafts and Trades Employees Local 6070 bargaining unit.</p> <p>This is a new increment for FY2015. It was not included in the FY2015 Governor's budget or previous amendments because the contract was still under negotiations.</p> <p>FY2015 December Budget: -\$16,345.1<br/> FY2015 Total Amendments: \$909.4<br/> FY2015 Total: -\$15,435.7</p> |            |                  |                   |            |                 |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>-15,435.7</b> | <b>-13,990.6</b>  | <b>0.0</b> | <b>-1,445.1</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services        | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|---|------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                 |              |                |                  |               | PFT        | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>FY2014 Conference Committee</b>  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| ConfCom   |            | 41,427.8        | 19,057.3          | 929.6        | 20,558.6        | 456.3        | 86.0           | 160.0            | 180.0         | 161        | 1        | 0        |
| 1002 Fed Rcpts  |            | 1,240.4         |                   |              |                 |              |                |                  |               |            |          |          |
| 1004 Gen Fund   |            | 15,765.4        |                   |              |                 |              |                |                  |               |            |          |          |
| 1007 I/A Rcpts  |            | 46.8            |                   |              |                 |              |                |                  |               |            |          |          |
| 1037 GF/MH  |            | 405.0           |                   |              |                 |              |                |                  |               |            |          |          |
| 1048 Univ Rcpt  |            | 14,788.6        |                   |              |                 |              |                |                  |               |            |          |          |
| 1092 MHTAAR   |            | 180.0           |                   |              |                 |              |                |                  |               |            |          |          |
| 1151 VoTech Ed  |            | 152.8           |                   |              |                 |              |                |                  |               |            |          |          |
| 1174 UA I/A   |            | 8,848.8         |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>41,427.8</b> | <b>19,057.3</b>   | <b>929.6</b> | <b>20,558.6</b> | <b>456.3</b> | <b>86.0</b>    | <b>160.0</b>     | <b>180.0</b>  | <b>161</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| Trout   |            | -7,500.0        | 0.0               | 0.0          | -7,500.0        | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1048 Univ Rcpt  |            | -7,500.0        |                   |              |                 |              |                |                  |               |            |          |          |
| 1048 U of A Receipts Budget Reduction                                     |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 19,500.0 Budget Reductions/Additions - Systemwide                         |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| (7,500.0) Statewide Services  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| (10,000.0) Fairbanks Campus   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| (2,000.0) Juneau Campus   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| Trin  |            | 24.5            | 0.0               | 0.0          | 24.5            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund   |            | 24.5            |                   |              |                 |              |                |                  |               |            |          |          |
| 1004 General Funds M&R  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 24.5 Statewide Services   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 427.5 Anchorage Campus  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 1.0 Kenai Peninsula Campus  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 28.0 Matanuska Susitna College  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 43.0 Prince William Sounds CC   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 217.0 Fairbanks Campus  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 18.5 Bristol Bay Campus   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 10.5 Chukchi Campus   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 10.0 Interior Campus  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 63.5 Kuskokwim Campus   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

| Scenario/Change Record Title                       | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 10.5 Northwest Campus                              |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 24.0 Rural College                                 |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 105.5 Juneau Campus                                |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 11.0 Ketchikan Campus                              |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 5.5 Sitka Campus                                   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 General Funds Student Advising                |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$400.0) Budget Reductions/Additions - Systemwide |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 225.0 Anchorage Campus                             |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 35.0 Rural College                                 |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 70.0 UAF Community and technical College           |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 70.0 Juneau Campus                                 |            |        |                   |        |          |             |                |                  |               |           |     |    |

**Technical Vocational Education Program Transfers**

|                |      |      |     |     |      |     |     |     |     |   |   |   |
|----------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1151 VoTech Ed | Trin | 66.2 | 0.0 | 0.0 | 66.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.

- 69.1 Systemwide Budget Reduct & Add
- 66.2 Statewide Services
- 162.8 Systemwide Education/Outreach
  - (5.8) Anchorage Campus
  - (41.2) Kenai Peninsula Campus
  - 105.6 Kodiak College
  - (123.7) Matanuska Susitna College
  - (122.8) Prince William Sounds CC
    - (1.9) Fairbanks Campus
    - 60.0 Kuskokwim Campus
    - (15.2) Bristol Bay Campus
    - (21.0) Interior Campus
    - (4.7) Northwest Campus
    - (29.0) Rural College
    - (8.0) UAF Comm Tech College
  - (134.2) Juneau Campus
  - (53.5) Ketchikan Campus
  - 97.3 Sitka Campus

**Allocation Transfers to Align Budget with Anticipated Revenue**

|               |      |       |     |     |       |     |     |     |     |   |   |   |
|---------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 597.5 | 0.0 | 0.0 | 597.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Transfers between allocations deemed necessary for FY2014.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

| Scenario/Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |          |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 1004 General Fund - State Appr                                       |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 597.5 Statewide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (4.6) Office of Information Technology                               |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (592.9) Systemwide Education and Outreach                            |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (201.2) Anchorage Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 90.0 Kenai Peninsula College   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 55.0 Matanuska-Susitna College                                       |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 23.7 Juneau Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (45.7) Ketchikan Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 78.2 Sitka Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
| Trout  |            | -1,240.4 | 0.0               | 0.0    | -1,240.4 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1002 Fed Rcpts   |            | -1,240.4 |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1002 Federal Receipts  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (369.5) Office of Information Technology                             |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (1,240.4) Statewide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1,609.9 Systemwide Education and Outreach                            |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 50.0 Chukchi Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (2,000.0) Fairbanks Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 2,000.0 Fairbanks Organized Research                                 |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (50.0) Interior-Aleutians Campus                                     |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
| Trin   |            | 181.8    | 0.0               | 0.0    | 181.8    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1007 I/A Rcpts   |            | 181.8    |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1007 Inter-Agency Receipts   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (331.6) Office of Information Technology                             |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 181.8 Statewide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 149.8 Systemwide Education and Outreach                              |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
| Trout  |            | -405.0   | 0.0               | 0.0    | -405.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1037 GF/MH   |            | -405.0   |                   |        |          |             |                |                  |               |           |     |    |

Transfers between allocations deemed necessary for FY2014.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

| Scenario/Change Record Title  | Trans Type | Totals  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |         |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 1037 GF/Mental Health Trust<br>(405.0) Statewide Services<br>50.0 Fairbanks Campus<br>355.0 Anchorage Campus  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| Trout   |            | -180.0  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | -180.0        | 0         | 0   | 0  |
| 1092 MHTAAR   |            | -180.0  |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| 1092 Mental Hlth Trust Auth Receipts<br>(180.0) Statewide Services<br>180.0 Anchorage Campus  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| Trin  |            | 482.8   | 0.0               | 0.0    | 482.8    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1174 UA I/A   |            | 482.8   |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| 1174 UA Intra-Agency Transfers<br>(132.8) Office of Information Technology<br>482.8 Statewide Services<br>(350.0) Systemwide Education and Outreach<br>1,000.0 Fairbanks Campus<br>(1,000.0) Fairbanks Organized Research |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>Align Authority with Anticipated Expenditures</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| LIT   |            | 0.0     | 330.5             | -46.9  | -616.1   | 7.1         | -8.5           | 0.0              | 333.9         | 0         | 0   | 0  |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| Trin  |            | 6,248.8 | 0.0               | 0.0    | 6,248.8  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1048 Univ Rcpt  |            | 6,248.8 |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| 1048 U of A Receipts<br>(2,620.5) Office of Information Technology<br>(3,628.3) Systemwide Education and Outreach   |            |         |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services        | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|---|------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                 |              |                |                  |               | PFT        | PPT      | NP       |
| 6,248.8 Statewide Services  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| (1,500.0) College of Rural and Community Development  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 1,500.0 Fairbanks Campus  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| (1,724.5) Anchorage Campus  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 1,463.1 Kenai Peninsula College   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 261.4 Kodiak College  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| (180.0) Ketchikan Campus  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| (150.0) Sitka Campus  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| 330.0 Juneau Campus   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Budget Implementation Revision</b>   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| PosAdj  |            | 0.0             | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0           | -4         | 0        | 0        |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014.   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>39,704.0</b> | <b>19,387.8</b>   | <b>882.7</b> | <b>18,398.7</b> | <b>463.4</b> | <b>77.5</b>    | <b>160.0</b>     | <b>333.9</b>  | <b>157</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2014 Management Plan To FY2015 Governor *****  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>University of Alaska Non-Unionized Staff</b>   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| SalAdj  |            | 320.8           | 320.8             | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund   |            | 160.4           |                   |              |                 |              |                |                  |               |            |          |          |
| 1048 Univ Rcpt  |            | 160.4           |                   |              |                 |              |                |                  |               |            |          |          |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff. |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>University of Alaska Utility Cost Increases</b>  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| Inc   |            | 45.0            | 0.0               | 0.0          | 45.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1048 Univ Rcpt  |            | 45.0            |                   |              |                 |              |                |                  |               |            |          |          |
| The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>40,069.8</b> | <b>19,708.6</b>   | <b>882.7</b> | <b>18,443.7</b> | <b>463.4</b> | <b>77.5</b>    | <b>160.0</b>     | <b>333.9</b>  | <b>157</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2015 Governor To FY2015 Governor Amended *****   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Totals</b>   |            | <b>40,069.8</b> | <b>19,708.6</b>   | <b>882.7</b> | <b>18,443.7</b> | <b>463.4</b> | <b>77.5</b>    | <b>160.0</b>     | <b>333.9</b>  | <b>157</b> | <b>1</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Office of Information Technology (734)  
**RDU:** Statewide Programs and Services (234)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services        | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |              |                 |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| ConfCom   |            | 23,252.1        | 9,894.7           | 217.1        | 12,347.7        | 574.8        | 217.8          | 0.0              | 0.0           | 83        | 0        | 0        |
| 1002 Fed Rcpts  |            | 369.5           |                   |              |                 |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 11,542.7        |                   |              |                 |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 449.0           |                   |              |                 |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 6,960.1         |                   |              |                 |              |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |            | 249.7           |                   |              |                 |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 3,681.1         |                   |              |                 |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>23,252.1</b> | <b>9,894.7</b>    | <b>217.1</b> | <b>12,347.7</b> | <b>574.8</b> | <b>217.8</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>83</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>      |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| Trout   |            | -369.5          | 0.0               | 0.0          | -369.5          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | -369.5          |                   |              |                 |              |                |                  |               |           |          |          |
| Transfers between allocations deemed necessary for FY2014.                |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| 1002 Federal Receipts   |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| (369.5) Office of Information Technology                                  |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| (1,240.4) Statewide Services  |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| 1,609.9 Systemwide Education and Outreach                                 |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| 50.0 Chukchi Campus   |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| (2,000.0) Fairbanks Campus  |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| 2,000.0 Fairbanks Organized Research                                      |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| (50.0) Interior-Aleutians Campus  |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>      |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| Trout   |            | -4.6            | 0.0               | 0.0          | -4.6            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -4.6            |                   |              |                 |              |                |                  |               |           |          |          |
| Transfers between allocations deemed necessary for FY2014.                |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| 1004 General Fund - State Appr  |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| 597.5 Statewide Services  |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| (4.6) Office of Information Technology                                    |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| (592.9) Systemwide Education and Outreach                                 |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| (201.2) Anchorage Campus  |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| 90.0 Kenai Peninsula College  |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| 55.0 Matanuska-Susitna College  |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| 23.7 Juneau Campus  |            |                 |                   |              |                 |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Office of Information Technology (734)  
**RDU:** Statewide Programs and Services (234)

| Scenario/Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |          |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| (45.7) Ketchikan Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 78.2 Sitka Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -331.6   | 0.0               | 0.0    | -331.6   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1007 I/A Rcpts   |            | -331.6   |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1007 Inter-Agency Receipts   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (331.6) Office of Information Technology                             |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 181.8 Statewide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 149.8 Systemwide Education and Outreach                              |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -2,620.5 | 0.0               | 0.0    | -2,620.5 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1048 Univ Rcpt   |            | -2,620.5 |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1048 U of A Receipts   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (2,620.5) Office of Information Technology                           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (3,628.3) Systemwide Education and Outreach                          |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 6,248.8 Statewide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (1,500.0) College of Rural and Community Development                 |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1,500.0 Fairbanks Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (1,724.5) Anchorage Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1,463.1 Kenai Peninsula College                                      |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 261.4 Kodiak College   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (180.0) Ketchikan Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (150.0) Sitka Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 330.0 Juneau Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -132.8   | 0.0               | 0.0    | -132.8   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1174 UA I/A  |            | -132.8   |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1174 UA Intra-Agency Transfers                                       |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (132.8) Office of Information Technology                             |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 482.8 Statewide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (350.0) Systemwide Education and Outreach                            |            |          |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Office of Information Technology (734)  
**RDU:** Statewide Programs and Services (234)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| 1,000.0 Fairbanks Campus<br>(1,000.0) Fairbanks Organized Research  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| LIT   |            | 0.0             | -184.5            | -26.3        | 137.5          | 73.3         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Budget Implementation Revision</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| PosAdj  |            | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014.   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>19,793.1</b> | <b>9,710.2</b>    | <b>190.8</b> | <b>9,026.2</b> | <b>648.1</b> | <b>217.8</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>84</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Management Plan To FY2015 Governor *****  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Non-Unionized Staff</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| SalAdj  |            | 182.6           | 182.6             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 91.3            |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 91.3            |                   |              |                |              |                |                  |               |           |          |          |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff. |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>19,975.7</b> | <b>9,892.8</b>    | <b>190.8</b> | <b>9,026.2</b> | <b>648.1</b> | <b>217.8</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>84</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2015 Governor To FY2015 Governor Amended *****   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>19,975.7</b> | <b>9,892.8</b>    | <b>190.8</b> | <b>9,026.2</b> | <b>648.1</b> | <b>217.8</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>84</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Systemwide Education and Outreach (2916)  
**RDU:** Statewide Programs and Services (234)

| Scenario/Change Record Title  | Trans Type                     | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|--------------------------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                                |                 |                   |              |                |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized *****   |                                |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |                                |                 |                   |              |                |              |                |                  |               |           |          |          |
|   | ConfCom                        | 14,068.7        | 3,837.7           | 930.2        | 9,064.3        | 236.5        | 0.0            | 0.0              | 0.0           | 35        | 0        | 0        |
| 1002 Fed Rcpts  |                                | 4,133.1         |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |                                | 2,093.2         |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                                | 1,421.8         |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |                                | 4,690.1         |                   |              |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |                                | 1,360.5         |                   |              |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |                                | 370.0           |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |                                | <b>14,068.7</b> | <b>3,837.7</b>    | <b>930.2</b> | <b>9,064.3</b> | <b>236.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>35</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****  |                                |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Technical Vocational Education Program Transfers</b>   |                                |                 |                   |              |                |              |                |                  |               |           |          |          |
|   | Trin                           | 162.8           | 0.0               | 0.0          | 162.8          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed  |                                | 162.8           |                   |              |                |              |                |                  |               |           |          |          |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee. |                                |                 |                   |              |                |              |                |                  |               |           |          |          |
| 69.1  | Systemwide Budget Reduct & Add |                 |                   |              |                |              |                |                  |               |           |          |          |
| 66.2  | Statewide Services             |                 |                   |              |                |              |                |                  |               |           |          |          |
| 162.8   | Systemwide Education/Outreach  |                 |                   |              |                |              |                |                  |               |           |          |          |
| (5.8)   | Anchorage Campus               |                 |                   |              |                |              |                |                  |               |           |          |          |
| (41.2)  | Kenai Peninsula Campus         |                 |                   |              |                |              |                |                  |               |           |          |          |
| 105.6   | Kodiak College                 |                 |                   |              |                |              |                |                  |               |           |          |          |
| (123.7)   | Matanuska Susitna College      |                 |                   |              |                |              |                |                  |               |           |          |          |
| (122.8)   | Prince William Sounds CC       |                 |                   |              |                |              |                |                  |               |           |          |          |
| (1.9)   | Fairbanks Campus               |                 |                   |              |                |              |                |                  |               |           |          |          |
| 60.0  | Kuskokwim Campus               |                 |                   |              |                |              |                |                  |               |           |          |          |
| (15.2)  | Bristol Bay Campus             |                 |                   |              |                |              |                |                  |               |           |          |          |
| (21.0)  | Interior Campus                |                 |                   |              |                |              |                |                  |               |           |          |          |
| (4.7)   | Northwest Campus               |                 |                   |              |                |              |                |                  |               |           |          |          |
| (29.0)  | Rural College                  |                 |                   |              |                |              |                |                  |               |           |          |          |
| (8.0)   | UAF Comm Tech College          |                 |                   |              |                |              |                |                  |               |           |          |          |
| (134.2)   | Juneau Campus                  |                 |                   |              |                |              |                |                  |               |           |          |          |
| (53.5)  | Ketchikan Campus               |                 |                   |              |                |              |                |                  |               |           |          |          |
| 97.3  | Sitka Campus                   |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |                                |                 |                   |              |                |              |                |                  |               |           |          |          |
|   | Trin                           | 1,609.9         | 0.0               | 0.0          | 1,609.9        | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |                                | 1,609.9         |                   |              |                |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Systemwide Education and Outreach (2916)  
**RDU:** Statewide Programs and Services (234)

| Scenario/Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |          |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| Transfers between allocations deemed necessary for FY2014.           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1002 Federal Receipts  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (369.5) Office of Information Technology                             |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (1,240.4) Statewide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1,609.9 Systemwide Education and Outreach                            |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 50.0 Chukchi Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (2,000.0) Fairbanks Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 2,000.0 Fairbanks Organized Research                                 |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (50.0) Interior-Aleutians Campus                                     |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
| Trout  |            | -592.9   | 0.0               | 0.0    | -592.9   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | -592.9   |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1004 General Fund - State Appr                                       |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 597.5 Statewide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (4.6) Office of Information Technology                               |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (592.9) Systemwide Education and Outreach                            |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (201.2) Anchorage Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 90.0 Kenai Peninsula College   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 55.0 Matanuska-Susitna College                                       |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 23.7 Juneau Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (45.7) Ketchikan Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 78.2 Sitka Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
| Trin   |            | 149.8    | 0.0               | 0.0    | 149.8    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1007 I/A Rcpts   |            | 149.8    |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1007 Inter-Agency Receipts   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (331.6) Office of Information Technology                             |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 181.8 Statewide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 149.8 Systemwide Education and Outreach                              |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
| Trout  |            | -3,628.3 | 0.0               | 0.0    | -3,628.3 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1048 Univ Rcpt   |            | -3,628.3 |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Systemwide Education and Outreach (2916)  
**RDU:** Statewide Programs and Services (234)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel         | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|----------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |                |                |              |                |                  |               | PFT       | PPT      | NP       |
| Transfers between allocations deemed necessary for FY2014.  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| 1048 U of A Receipts  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| (2,620.5) Office of Information Technology  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| (3,628.3) Systemwide Education and Outreach   |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| 6,248.8 Statewide Services  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| (1,500.0) College of Rural and Community Development  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| 1,500.0 Fairbanks Campus  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| (1,724.5) Anchorage Campus  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| 1,463.1 Kenai Peninsula College   |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| 261.4 Kodiak College  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| (180.0) Ketchikan Campus  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| (150.0) Sitka Campus  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| 330.0 Juneau Campus   |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
|   | Trout      | -350.0          | 0.0               | 0.0            | -350.0         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1174 UA I/A   |            | -350.0          |                   |                |                |              |                |                  |               |           |          |          |
| Transfers between allocations deemed necessary for FY2014.  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| 1174 UA Intra-Agency Transfers  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| (132.8) Office of Information Technology  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| 482.8 Statewide Services  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| (350.0) Systemwide Education and Outreach   |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| 1,000.0 Fairbanks Campus  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| (1,000.0) Fairbanks Organized Research  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
|   | LIT        | 0.0             | -795.3            | 234.7          | -88.8          | 31.2         | 618.2          | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014 |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| <b>Budget Implementation Revision</b>   |            |                 |                   |                |                |              |                |                  |               |           |          |          |
|   | PosAdj     | 0.0             | 0.0               | 0.0            | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 3         | 0        | 0        |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014.   |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>11,420.0</b> | <b>3,042.4</b>    | <b>1,164.9</b> | <b>6,326.8</b> | <b>267.7</b> | <b>618.2</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>38</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Management Plan To FY2015 Governor *****  |            |                 |                   |                |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Non-Unionized Staff</b>   |            |                 |                   |                |                |              |                |                  |               |           |          |          |
|   | SalAdj     | 60.6            | 60.6              | 0.0            | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Systemwide Education and Outreach (2916)  
**RDU:** Statewide Programs and Services (234)

| Scenario/Change Record Title  | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |           |          |          |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----------|----------|----------|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT       | NP       |          |
| 1004 Gen Fund   |            | 30.3   |                   |        |          |             |                |                  |               |           |           |          |          |
| 1048 Univ Rcpt  |            | 30.3   |                   |        |          |             |                |                  |               |           |           |          |          |
| <b>Subtotal</b>   |            |        |                   |        |          |             |                |                  |               |           | <b>38</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2015 Governor To FY2015 Governor Amended ***** |            |        |                   |        |          |             |                |                  |               |           |           |          |          |
| <b>Totals</b>   |            |        |                   |        |          |             |                |                  |               |           | <b>38</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title  | Trans Type | Totals           | Personal Services | Travel         | Services        | Commodities     | Capital Outlay | Grants, Benefits | Miscellaneous | Positions    |           |          |
|---|------------|------------------|-------------------|----------------|-----------------|-----------------|----------------|------------------|---------------|--------------|-----------|----------|
|   |            |                  |                   |                |                 |                 |                |                  |               | PFT          | PPT       | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| <b>FY2014 Conference Committee</b>  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| ConfCom   |            | 274,418.4        | 167,437.1         | 6,624.7        | 51,724.3        | 21,072.2        | 2,255.2        | 25,151.4         | 153.5         | 1,388        | 30        | 0        |
| 1002 Fed Rcpts  |            | 31,335.8         |                   |                |                 |                 |                |                  |               |              |           |          |
| 1003 G/F Match  |            | 19.8             |                   |                |                 |                 |                |                  |               |              |           |          |
| 1004 Gen Fund   |            | 113,843.7        |                   |                |                 |                 |                |                  |               |              |           |          |
| 1007 I/A Rcpts  |            | 5,684.9          |                   |                |                 |                 |                |                  |               |              |           |          |
| 1037 GF/MH  |            | 250.8            |                   |                |                 |                 |                |                  |               |              |           |          |
| 1048 Univ Rcpt  |            | 108,108.0        |                   |                |                 |                 |                |                  |               |              |           |          |
| 1061 CIP Rcpts  |            | 2,500.0          |                   |                |                 |                 |                |                  |               |              |           |          |
| 1092 MHTAAR   |            | 1,565.0          |                   |                |                 |                 |                |                  |               |              |           |          |
| 1151 VoTech Ed  |            | 1,401.4          |                   |                |                 |                 |                |                  |               |              |           |          |
| 1174 UA I/A   |            | 9,709.0          |                   |                |                 |                 |                |                  |               |              |           |          |
| <b>Subtotal</b>   |            | <b>274,418.4</b> | <b>167,437.1</b>  | <b>6,624.7</b> | <b>51,724.3</b> | <b>21,072.2</b> | <b>2,255.2</b> | <b>25,151.4</b>  | <b>153.5</b>  | <b>1,388</b> | <b>30</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| Trin  |            | 652.5            | 0.0               | 0.0            | 652.5           | 0.0             | 0.0            | 0.0              | 0.0           | 0            | 0         | 0        |
| 1004 Gen Fund   |            | 652.5            |                   |                |                 |                 |                |                  |               |              |           |          |
| 1004 General Funds M&R  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 24.5 Statewide Services   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 427.5 Anchorage Campus  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 1.0 Kenai Peninsula Campus  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 28.0 Matanuska Susitna College  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 43.0 Prince William Sounds CC   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 217.0 Fairbanks Campus  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 18.5 Bristol Bay Campus   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 10.5 Chukchi Campus   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 10.0 Interior Campus  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 63.5 Kuskokwim Campus   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 10.5 Northwest Campus   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 24.0 Rural College  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 105.5 Juneau Campus   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 11.0 Ketchikan Campus   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 5.5 Sitka Campus  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 1004 General Funds Student Advising                                       |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 225.0 Anchorage Campus  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title  | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 35.0 Rural College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 70.0 UAF Community and technical College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 70.0 Juneau Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Technical Vocational Education Program Transfers</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout      | -5.8   | 0.0               | 0.0    | -5.8     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1151 VoTech Ed  |            | -5.8   |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 69.1 Systemwide Budget Reduct & Add   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 66.2 Statewide Services   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 162.8 Systemwide Education/Outreach   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (5.8) Anchorage Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (41.2) Kenai Peninsula Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 105.6 Kodiak College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (123.7) Matanuska Susitna College   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (122.8) Prince William Sounds CC  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (1.9) Fairbanks Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 60.0 Kuskokwim Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (15.2) Bristol Bay Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (21.0) Interior Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (4.7) Northwest Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (29.0) Rural College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (8.0) UAF Comm Tech College   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (134.2) Juneau Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (53.5) Ketchikan Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 97.3 Sitka Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout      | -201.2 | 0.0               | 0.0    | -201.2   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | -201.2 |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 General Fund - State Appr  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 597.5 Statewide Services  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (4.6) Office of Information Technology  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (592.9) Systemwide Education and Outreach   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (201.2) Anchorage Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 90.0 Kenai Peninsula College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 55.0 Matanuska-Susitna College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 23.7 Juneau Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |          |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| (45.7) Ketchikan Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 78.2 Sitka Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1037 GF/MH   | Trin       | 355.0    | 0.0               | 0.0    | 355.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfers between allocations deemed necessary for FY2014.           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1037 GF/Mental Health Trust  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (405.0) Statewide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 50.0 Fairbanks Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 355.0 Anchorage Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1048 Univ Rcpt   | Trout      | -1,724.5 | 0.0               | 0.0    | -1,724.5 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfers between allocations deemed necessary for FY2014.           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1048 U of A Receipts   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (2,620.5) Office of Information Technology                           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (3,628.3) Systemwide Education and Outreach                          |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 6,248.8 Statewide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (1,500.0) College of Rural and Community Development                 |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1,500.0 Fairbanks Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (1,724.5) Anchorage Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1,463.1 Kenai Peninsula College                                      |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 261.4 Kodiak College   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (180.0) Ketchikan Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (150.0) Sitka Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 330.0 Juneau Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1092 MHTAAR  | Trin       | 180.0    | 0.0               | 0.0    | 180.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfers between allocations deemed necessary for FY2014.           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1092 Mental Hlth Trust Auth Receipts                                 |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (180.0) Statewide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 180.0 Anchorage Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title   | Trans Type | Totals           | Personal Services | Travel         | Services        | Commodities     | Capital Outlay | Grants, Benefits | Miscellaneous  | Positions    |           |          |
|--|------------|------------------|-------------------|----------------|-----------------|-----------------|----------------|------------------|----------------|--------------|-----------|----------|
|  |            |                  |                   |                |                 |                 |                |                  |                | PFT          | PPT       | NP       |
| <b>Align Authority with Anticipated Expenditures</b>   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| LIT  |            | 0.0              | 2,587.5           | -132.0         | -5,403.9        | -1,590.9        | 14.6           | -51.7            | 4,576.4        | 0            | 0         | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014  |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| <b>Subtotal</b>  |            | <b>273,674.4</b> | <b>170,024.6</b>  | <b>6,492.7</b> | <b>45,576.4</b> | <b>19,481.3</b> | <b>2,269.8</b> | <b>25,099.7</b>  | <b>4,729.9</b> | <b>1,388</b> | <b>30</b> | <b>0</b> |
| ***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****  |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| <b>University of Alaska Non-Unionized Staff</b>  |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| SalAdj   |            | 1,384.4          | 1,384.4           | 0.0            | 0.0             | 0.0             | 0.0            | 0.0              | 0.0            | 0            | 0         | 0        |
| 1004 Gen Fund  |            | 692.2            |                   |                |                 |                 |                |                  |                |              |           |          |
| 1048 Univ Rcpt   |            | 692.2            |                   |                |                 |                 |                |                  |                |              |           |          |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.  |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| <b>University of Alaska Federation of Teachers (UAFT)</b>  |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| SalAdj   |            | 300.0            | 300.0             | 0.0            | 0.0             | 0.0             | 0.0            | 0.0              | 0.0            | 0            | 0         | 0        |
| 1004 Gen Fund  |            | 150.0            |                   |                |                 |                 |                |                  |                |              |           |          |
| 1048 Univ Rcpt   |            | 150.0            |                   |                |                 |                 |                |                  |                |              |           |          |
| This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014. |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| <b>UAA AK Airlines Center (Sports Arena) Operating Costs</b>   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| Inc  |            | 3,399.9          | 0.0               | 0.0            | 3,399.9         | 0.0             | 0.0            | 0.0              | 0.0            | 0            | 0         | 0        |
| 1004 Gen Fund  |            | 1,610.0          |                   |                |                 |                 |                |                  |                |              |           |          |
| 1048 Univ Rcpt   |            | 1,789.9          |                   |                |                 |                 |                |                  |                |              |           |          |
| In FY2011 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be operational as of July 2014. This request covers the additional operating, maintenance, and programming costs associated with this 196,000 gross square foot facility.   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| <b>University of Alaska Utility Cost Increases</b>   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| Inc  |            | 256.7            | 0.0               | 0.0            | 256.7           | 0.0             | 0.0            | 0.0              | 0.0            | 0            | 0         | 0        |
| 1048 Univ Rcpt   |            | 256.7            |                   |                |                 |                 |                |                  |                |              |           |          |
| The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.  |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| <b>MH Trust: Benef Employment - Grant 1291.08 Partners in policymaking</b>   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| IncM   |            | 200.0            | 0.0               | 0.0            | 200.0           | 0.0             | 0.0            | 0.0              | 0.0            | 0            | 0         | 0        |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |

|             |  |       |  |  |  |  |  |  |  |  |  |  |
|-------------|--|-------|--|--|--|--|--|--|--|--|--|--|
| 1092 MHTAAR |  | 200.0 |  |  |  |  |  |  |  |  |  |  |
|-------------|--|-------|--|--|--|--|--|--|--|--|--|--|

Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include:

- 1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities
- 2) To support emerging leaders
- 3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members
- 4) To provide access to information related to advocacy and disability issues
- 5) To promote citizen leadership skills including voter registration and voting activities
- 6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.

PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.

**MH Trust: Workforce - Grant 574.09 Specialized skills and services training on serving cognitively impaired offenders**

|             |      |      |     |     |      |     |     |     |     |   |   |   |
|-------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | IncM | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at Alaska Psychiatric Institute and correctional institutions will be analyzed. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.

**MH Trust: Workforce -Grant 1384.07 Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY14-FY17)**

|             |      |       |     |     |       |     |     |     |     |   |   |   |
|-------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | IncT | 955.0 | 0.0 | 0.0 | 955.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers), supervisors and professionals in the field engaged with AK Mental HealthTrust beneficiaries, by ensuring that technical assistance and training are accessible and coordinated. Project goals are: partnering with training entities, offering technical assistance to increase training opportunities that address workforce training needs, collecting training data, increasing evidenced based training deliver and providing quality truing that equips the home & community based and behavioral health workforce to provide culturally attuned services throughout Alaska and to our unique AK Native populations.

In FY2013, the AK Rural Behavioral Health Training Academy merged under the TTC and is now represented through the TTC's Fairbanks office with a focus on professional approved continuing education training that support the behavior health licensed providers throughout the state.

In addition, the TTC continues in its statewide role of housing and supporting the Alaska core competencies for direct care workers. These ten core

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |

competencies will be embedded into training and specific training modules and technical assistance will be made available to provider agencies and communities to increase basic knowledge and skills of the direct service workers. In FY2013, the TTC was instrumental in piloting and implementing the core competencies training modules and will continue to expand support and technical assistance for agencies interested in incorporating and offering the modules for ongoing staff development.

TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility of professional non-academic training; and increased knowledge and skill of direct service workers as well as increased capacity for communities to address behavioral health needs based on trained, knowledgeable behavioral health licensed providers, increased knowledge of serving rural communities through cultural attunement and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.

**MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries**

|             |      |      |      |     |     |      |     |     |     |     |   |   |   |
|-------------|------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | IncM | 80.0 | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.

**MH Trust: Workforce Dev - Grant 582.09 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities**

|             |      |       |       |     |     |       |     |     |     |     |   |   |   |
|-------------|------|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | IncM | 210.0 | 210.0 | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|------|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.

**MH Trust: Substance Abuse - Center for Alcohol Policy Partnership**

|             |      |      |      |     |     |      |     |     |     |     |   |   |   |
|-------------|------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | IncM | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

This funding supports a partnership between the Institute for Circumpolar Health Studies (ICHS) and the Alaska Mental Health Trust Authority (The Trust) to jointly appoint a Director for Alcohol and Addiction Studies (CAAS) at the University of Alaska, Anchorage. The Director will work with a broad array of stakeholders and teams in conducting research, analyzing policy and making recommendations to improve how substance abuse is prevented and treated in Alaska. The Director is a 12 month appointment funded by both parties (Trust-\$30.0 and UAA - \$70.0). The work plan of the Director will be jointly established through the partnership.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |

**MH Trust: Workforce Dev - Grant 1335.06 Vacancy study**

|             |        |      |     |     |      |     |     |     |     |   |   |   |
|-------------|--------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|             | IncOTI | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR |        | 75.0 |     |     |      |     |     |     |     |   |   |   |

The Trust Workforce Development Focus Area, in partnership with the University of Alaska, the Alaska Area Health Education Center and the Department of Labor, Workforce Development, is investing in a biannual health workforce vacancy study to determine the extent of openings within health-related occupations. Using purposive sampling, the study will survey over 500 health worker employers, including behavioral health facilities, hospitals, nursing homes, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 in behavioral health includes: 1) the total number of persons currently employed; 2) the total number of current vacancies; 3) if training is required beyond minimum education and training, and 4) how long the vacancies have been open. The vacancy study is completed semi-annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns.

**Reverse MH Trust: Workforce Dev - Grant 1384.06 Trust Training Coop & AK Rural Behavioral Health Training Academy (FY14-**

|             |     |        |     |     |        |     |     |     |     |   |   |   |
|-------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
|             | OTI | -955.0 | 0.0 | 0.0 | -955.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR |     | -955.0 |     |     |        |     |     |     |     |   |   |   |

The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).

Beginning in FY2012, the TTC has been asked to take on some of the scope of work of the Alaska Alliance for Direct Service Careers (AADSC), including various conferences and trainings. AADSC activities address industry-wide conditions (high staff turnover, low social status, insufficient training, and poor wages) that are harmful to those relying on services and undermine staff commitment and make it very difficult to recruit and retain qualified individuals in direct support roles in disability, mental health, substance abuse treatment and aging fields. In addition, the TTC has taken on the role of housing and supporting the Alaska core competencies for direct care workers. These ten core competencies will be embedded into training and specific training modules and technical assistance will be made available to provider agencies and communities to increase basic knowledge and skills of the DSW workforce.

TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility of professional non-academic training; and increased knowledge and skill of direct service workers.

The Alaska Rural Behavioral Health Training Academy is an educational project administered through UAA college of health. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes include improved clinical supervision leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, increased knowledge of serving rural communities through cultural attunement and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.

**Reverse MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15)**

|  |     |       |       |     |     |     |     |     |     |   |   |   |
|--|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
|  | OTI | -30.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title  | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 1092 MHTAAR   |            | -30.0  |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse FY2014 MH Trust Recommendation</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | OTI        | -580.0 | 0.0               | 0.0    | -580.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1092 MHTAAR   |            | -580.0 |                   |        |          |             |                |                  |               |           |     |    |
| This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>MH Trust: Workforce Dev - Grant 2347.06 Workforce Development Coordinator (FY14-FY17)</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | IncT       | 180.0  | 0.0               | 0.0    | 180.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1092 MHTAAR   |            | 180.0  |                   |        |          |             |                |                  |               |           |     |    |
| This director position is administratively housed within the University of Alaska Anchorage (UAA) Office of Health Program Development and fully funded by the Alaska Mental Health Trust Authority (The Trust). The position acts as the single point of contact for all Alaska Health Workforce Coalition (AHWC) projects, activities, and oversees and facilitates the AHWC Core Team. AHWC Core Team Members include Dept. of Health & Social Services (DHSS), The Trust, Department of Labor and Workforce Development (DOL/WD), Department of Education and Early Development (DEED), UAA Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA), the Area Health Education Centers, Alaska Behavioral Health Association and the Alaska Native Tribal Health Consortium. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| The position assists or completes the following:  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1. Provides direction and guidance and ensures coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health and behavioral health workforce.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 2. Ensures proper stewardship of public dollars and accountability for investments made.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 3. Assists in finding and charting health workforce direction.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 4. Oversees and acts as technical assistance for ongoing and new health workforce projects.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | IncT       | 35.0   | 0.0               | 0.0    | 35.0     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1092 MHTAAR   |            | 35.0   |                   |        |          |             |                |                  |               |           |     |    |
| These funds will be used through the University of Alaska Anchorage Office of Health Program Development to ensure administrative costs such as implementing the Alaska Health Workforce Coalition contract or continued funding for Results Based Accountability.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17)</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | IncT       | 35.0   | 0.0               | 0.0    | 35.0     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1092 MHTAAR   |            | 35.0   |                   |        |          |             |                |                  |               |           |     |    |

These funds will be used through the University of Alaska Anchorage Office of Health Program Development to ensure the work of the Alaska Health Workforce Coalition (AHWC) continues. The funds may be used to fund one time or small projects, for example, if further analysis of the 2012 Vacancy Study is requested or an AHWC strategy needs additional funding assistance to move forward.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |

**Reverse MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)**

|             |     |        |     |     |        |     |     |     |     |   |   |   |
|-------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | OTI | -180.0 | 0.0 | 0.0 | -180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

The shared workforce development position is wholly funded by the Trust. The position acts as the single point of contact for the department and the Trust on all health workforce projects and activities. The position assists or completes the following:

1. Be the primary point of contact and liaison with the Alaska Health Workforce Coalition. Members include, DHSS, the AMHTA, Department of Labor and Workforce Development (DOL/WD), Department of Education and Early Development (DEED), University of Alaska Anchorage (UAA) Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA) and the Alaska Native Tribal Health Consortium.
2. Provide direction and guidance and ensure coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health workforce.
3. Ensure proper stewardship of public dollars and accountability for investments made.
4. Assist in finding and charting health workforce direction.
5. Oversee and act as technical assistance for ongoing and new health workforce projects.

|                 |  |                  |                  |                |                 |                 |                |                 |                |              |           |          |
|-----------------|--|------------------|------------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|--------------|-----------|----------|
| <b>Subtotal</b> |  | <b>279,135.4</b> | <b>171,679.0</b> | <b>6,492.7</b> | <b>49,383.0</b> | <b>19,481.3</b> | <b>2,269.8</b> | <b>25,099.7</b> | <b>4,729.9</b> | <b>1,388</b> | <b>30</b> | <b>0</b> |
|-----------------|--|------------------|------------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|--------------|-----------|----------|

\*\*\*\*\* **Changes From FY2015 Governor To FY2015 Governor Amended** \*\*\*\*\*

**United Academics Salary and Benefit Increases**

|                |        |       |         |     |     |     |     |     |     |   |   |   |
|----------------|--------|-------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund  | SalAdj | 636.7 | 1,273.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt |        | 636.7 |         |     |     |     |     |     |     |   |   |   |

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$279,135.4  
 FY2015 Total Amendments: \$ 1,273.4

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals           | Personal<br>Services | Travel         | Services        | Commodities     | Capital Outlay | Grants,<br>Benefits | Miscellaneous  | Positions    |           |          |
|---------------------------------|---------------|------------------|----------------------|----------------|-----------------|-----------------|----------------|---------------------|----------------|--------------|-----------|----------|
|                                 |               |                  |                      |                |                 |                 |                |                     |                | PFT          | PPT       | NP       |
| FY2015 Total: \$280,408.8       |               |                  |                      |                |                 |                 |                |                     |                |              |           |          |
|                                 | <b>Totals</b> | <b>280,408.8</b> | <b>172,952.4</b>     | <b>6,492.7</b> | <b>49,383.0</b> | <b>19,481.3</b> | <b>2,269.8</b> | <b>25,099.7</b>     | <b>4,729.9</b> | <b>1,388</b> | <b>30</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Small Business Development Center (2911)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |              |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized *****   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| ConfCom   |            | 3,272.3        | 2,253.2           | 226.6        | 673.0        | 119.5        | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 1,200.0        |                   |              |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,163.3        |                   |              |              |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 250.0          |                   |              |              |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 634.0          |                   |              |              |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 25.0           |                   |              |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>3,272.3</b> | <b>2,253.2</b>    | <b>226.6</b> | <b>673.0</b> | <b>119.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| LIT   |            | 0.0            | 356.1             | 0.0          | -356.1       | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014 |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>3,272.3</b> | <b>2,609.3</b>    | <b>226.6</b> | <b>316.9</b> | <b>119.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Management Plan To FY2015 Governor *****  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>3,272.3</b> | <b>2,609.3</b>    | <b>226.6</b> | <b>316.9</b> | <b>119.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2015 Governor To FY2015 Governor Amended *****   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>3,272.3</b> | <b>2,609.3</b>    | <b>226.6</b> | <b>316.9</b> | <b>119.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |              |                |                |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| ConfCom   |            | 15,051.5        | 10,452.4          | 137.0        | 2,621.3        | 1,394.6        | 224.9          | 221.3            | 0.0           | 77        | 2        | 0        |
| 1002 Fed Rcpts  |            | 400.8           |                   |              |                |                |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 7,811.5         |                   |              |                |                |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 489.3           |                   |              |                |                |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 6,087.8         |                   |              |                |                |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 193.9           |                   |              |                |                |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 68.2            |                   |              |                |                |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>15,051.5</b> | <b>10,452.4</b>   | <b>137.0</b> | <b>2,621.3</b> | <b>1,394.6</b> | <b>224.9</b>   | <b>221.3</b>     | <b>0.0</b>    | <b>77</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| Trin  |            | 1.0             | 0.0               | 0.0          | 1.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 1.0             |                   |              |                |                |                |                  |               |           |          |          |
| 1004 General Funds M&R  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 24.5 Statewide Services   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 427.5 Anchorage Campus  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 1.0 Kenai Peninsula Campus  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 28.0 Matanuska Susitna College  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 43.0 Prince William Sounds CC   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 217.0 Fairbanks Campus  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 18.5 Bristol Bay Campus   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 10.5 Chukchi Campus   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 10.0 Interior Campus  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 63.5 Kuskokwim Campus   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 10.5 Northwest Campus   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 24.0 Rural College  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 105.5 Juneau Campus   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 11.0 Ketchikan Campus   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 5.5 Sitka Campus  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 1004 General Funds Student Advising                                       |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 225.0 Anchorage Campus  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 35.0 Rural College  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 70.0 UAF Community and technical College                                  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 70.0 Juneau Campus  |            |                 |                   |              |                |                |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title                            | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| <b>Technical Vocational Education Program Transfers</b> |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout      | -41.2  | 0.0               | 0.0    | -41.2    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1151 VoTech Ed  |            | -41.2  |                   |        |          |             |                |                  |               |           |     |    |

Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.

- 69.1 Systemwide Budget Reduct & Add
- 66.2 Statewide Services
- 162.8 Systemwide Education/Outreach
  - (5.8) Anchorage Campus
  - (41.2) Kenai Peninsula Campus
  - 105.6 Kodiak College
  - (123.7) Matanuska Susitna College
  - (122.8) Prince William Sounds CC
    - (1.9) Fairbanks Campus
    - 60.0 Kuskokwim Campus
    - (15.2) Bristol Bay Campus
    - (21.0) Interior Campus
    - (4.7) Northwest Campus
    - (29.0) Rural College
    - (8.0) UAF Comm Tech College
  - (134.2) Juneau Campus
  - (53.5) Ketchikan Campus
  - 97.3 Sitka Campus

**Allocation Transfers to Align Budget with Anticipated Revenue**

|               |      |      |     |     |      |     |     |     |     |   |   |   |
|---------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|               | Trin | 90.0 | 0.0 | 0.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 90.0 |     |     |      |     |     |     |     |   |   |   |

Transfers between allocations deemed necessary for FY2014.

- 1004 General Fund - State Appr
  - 597.5 Statewide Services
    - (4.6) Office of Information Technology
  - (592.9) Systemwide Education and Outreach
    - (201.2) Anchorage Campus
      - 90.0 Kenai Peninsula College
      - 55.0 Matanuska-Susitna College
      - 23.7 Juneau Campus
      - (45.7) Ketchikan Campus
      - 78.2 Sitka Campus

**Allocation Transfers to Align Budget with Anticipated Revenue**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title | Trans Type | Totals  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |         |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 1048 Univ Rcpt               | Trin       | 1,463.1 | 0.0               | 0.0    | 1,463.1  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
|                              |            | 1,463.1 |                   |        |          |             |                |                  |               |           |     |    |

Transfers between allocations deemed necessary for FY2014.

- 1048 U of A Receipts
- (2,620.5) Office of Information Technology
- (3,628.3) Systemwide Education and Outreach
- 6,248.8 Statewide Services
- (1,500.0) College of Rural and Community Development
- 1,500.0 Fairbanks Campus
- (1,724.5) Anchorage Campus
- 1,463.1 Kenai Peninsula College
- 261.4 Kodiak College
- (180.0) Ketchikan Campus
- (150.0) Sitka Campus
- 330.0 Juneau Campus

**Align Authority with Anticipated Expenditures**

|     |     |         |      |          |       |       |     |       |   |   |   |
|-----|-----|---------|------|----------|-------|-------|-----|-------|---|---|---|
| LIT | 0.0 | 1,544.8 | 22.1 | -1,991.7 | 154.0 | 152.7 | 0.0 | 118.1 | 0 | 0 | 0 |
|-----|-----|---------|------|----------|-------|-------|-----|-------|---|---|---|

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014

|                 |                 |                 |              |                |                |              |              |              |           |          |          |
|-----------------|-----------------|-----------------|--------------|----------------|----------------|--------------|--------------|--------------|-----------|----------|----------|
| <b>Subtotal</b> | <b>16,564.4</b> | <b>11,997.2</b> | <b>159.1</b> | <b>2,142.5</b> | <b>1,548.6</b> | <b>377.6</b> | <b>221.3</b> | <b>118.1</b> | <b>77</b> | <b>2</b> | <b>0</b> |
|-----------------|-----------------|-----------------|--------------|----------------|----------------|--------------|--------------|--------------|-----------|----------|----------|

\*\*\*\*\* Changes From FY2014 Management Plan To FY2015 Governor \*\*\*\*\*

**University of Alaska Non-Unionized Staff**

|                |      |      |     |     |     |     |     |     |   |   |   |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         | 62.0 | 62.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  | 31.0 |      |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt | 31.0 |      |     |     |     |     |     |     |   |   |   |

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.

**University of Alaska Federation of Teachers (UAFT)**

|                |      |      |     |     |     |     |     |     |   |   |   |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         | 87.0 | 87.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  | 43.5 |      |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt | 43.5 |      |     |     |     |     |     |     |   |   |   |

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |              |                |                |                |                  |               | PFT       | PPT      | NP       |
| <b>University of Alaska Utility Cost Increases</b>  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
|   | Inc        | 20.0            | 0.0               | 0.0          | 20.0           | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1048 Univ Rcpt  |            | 20.0            |                   |              |                |                |                |                  |               |           |          |          |
| The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases. |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>16,733.4</b> | <b>12,146.2</b>   | <b>159.1</b> | <b>2,162.5</b> | <b>1,548.6</b> | <b>377.6</b>   | <b>221.3</b>     | <b>118.1</b>  | <b>77</b> | <b>2</b> | <b>0</b> |
| ***** <b>Changes From FY2015 Governor To FY2015 Governor Amended</b> *****  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>16,733.4</b> | <b>12,146.2</b>   | <b>159.1</b> | <b>2,162.5</b> | <b>1,548.6</b> | <b>377.6</b>   | <b>221.3</b>     | <b>118.1</b>  | <b>77</b> | <b>2</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title  | Trans Type                     | Totals         | Personal Services | Travel       | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|--------------------------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                                |                |                   |              |              |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized *****   |                                |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |                                |                |                   |              |              |              |                |                  |               |           |          |          |
| ConfCom   |                                | 4,662.7        | 3,594.0           | 139.8        | 494.1        | 337.7        | 24.6           | 72.5             | 0.0           | 30        | 5        | 0        |
| 1002 Fed Rcpts  |                                | 267.7          |                   |              |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |                                | 2,951.6        |                   |              |              |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                                | 323.5          |                   |              |              |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |                                | 1,082.0        |                   |              |              |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |                                | 29.6           |                   |              |              |              |                |                  |               |           |          |          |
| 1174 UA I/A   |                                | 8.3            |                   |              |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |                                | <b>4,662.7</b> | <b>3,594.0</b>    | <b>139.8</b> | <b>494.1</b> | <b>337.7</b> | <b>24.6</b>    | <b>72.5</b>      | <b>0.0</b>    | <b>30</b> | <b>5</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****  |                                |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Technical Vocational Education Program Transfers</b>   |                                |                |                   |              |              |              |                |                  |               |           |          |          |
| Trin  |                                | 105.6          | 0.0               | 0.0          | 105.6        | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed  |                                | 105.6          |                   |              |              |              |                |                  |               |           |          |          |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee. |                                |                |                   |              |              |              |                |                  |               |           |          |          |
| 69.1  | Systemwide Budget Reduct & Add |                |                   |              |              |              |                |                  |               |           |          |          |
| 66.2  | Statewide Services             |                |                   |              |              |              |                |                  |               |           |          |          |
| 162.8   | Systemwide Education/Outreach  |                |                   |              |              |              |                |                  |               |           |          |          |
| (5.8)   | Anchorage Campus               |                |                   |              |              |              |                |                  |               |           |          |          |
| (41.2)  | Kenai Peninsula Campus         |                |                   |              |              |              |                |                  |               |           |          |          |
| 105.6   | Kodiak College                 |                |                   |              |              |              |                |                  |               |           |          |          |
| (123.7)   | Matanuska Susitna College      |                |                   |              |              |              |                |                  |               |           |          |          |
| (122.8)   | Prince William Sounds CC       |                |                   |              |              |              |                |                  |               |           |          |          |
| (1.9)   | Fairbanks Campus               |                |                   |              |              |              |                |                  |               |           |          |          |
| 60.0  | Kuskokwim Campus               |                |                   |              |              |              |                |                  |               |           |          |          |
| (15.2)  | Bristol Bay Campus             |                |                   |              |              |              |                |                  |               |           |          |          |
| (21.0)  | Interior Campus                |                |                   |              |              |              |                |                  |               |           |          |          |
| (4.7)   | Northwest Campus               |                |                   |              |              |              |                |                  |               |           |          |          |
| (29.0)  | Rural College                  |                |                   |              |              |              |                |                  |               |           |          |          |
| (8.0)   | UAF Comm Tech College          |                |                   |              |              |              |                |                  |               |           |          |          |
| (134.2)   | Juneau Campus                  |                |                   |              |              |              |                |                  |               |           |          |          |
| (53.5)  | Ketchikan Campus               |                |                   |              |              |              |                |                  |               |           |          |          |
| 97.3  | Sitka Campus                   |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |                                |                |                   |              |              |              |                |                  |               |           |          |          |
| Trin  |                                | 261.4          | 0.0               | 0.0          | 261.4        | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1048 Univ Rcpt  |                                | 261.4          |                   |              |              |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel       | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |              |              |              |                |                  |               | PFT       | PPT      | NP       |
| Transfers between allocations deemed necessary for FY2014.   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 1048 U of A Receipts   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| (2,620.5) Office of Information Technology   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| (3,628.3) Systemwide Education and Outreach  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 6,248.8 Statewide Services   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| (1,500.0) College of Rural and Community Development   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 1,500.0 Fairbanks Campus   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| (1,724.5) Anchorage Campus   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 1,463.1 Kenai Peninsula College  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 261.4 Kodiak College   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| (180.0) Ketchikan Campus   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| (150.0) Sitka Campus   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 330.0 Juneau Campus  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| LIT  |            | 0.0            | -212.5            | 47.1         | -197.7       | 313.5        | 8.0            | 21.7             | 19.9          | 0         | 0        | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>5,029.7</b> | <b>3,381.5</b>    | <b>186.9</b> | <b>663.4</b> | <b>651.2</b> | <b>32.6</b>    | <b>94.2</b>      | <b>19.9</b>   | <b>30</b> | <b>5</b> | <b>0</b> |
| ***** Changes From FY2014 Management Plan To FY2015 Governor *****   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>University of Alaska Non-Unionized Staff</b>  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| SalAdj   |            | 21.8           | 21.8              | 0.0          | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 10.9           |                   |              |              |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 10.9           |                   |              |              |              |                |                  |               |           |          |          |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>University of Alaska Federation of Teachers (UAFT)</b>  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| SalAdj   |            | 26.0           | 26.0              | 0.0          | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 13.0           |                   |              |              |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 13.0           |                   |              |              |              |                |                  |               |           |          |          |
| This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014. |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>University of Alaska Utility Cost Increases</b>   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| Inc  |            | 10.1           | 0.0               | 0.0          | 10.1         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title  | Trans Type   | Totals         | Personal Services | Travel       | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|--|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |  |                |                   |              |              |              |                |                  |               | PFT       | PPT      | NP       |
| 1048 Univ Rcpt  |  | 10.1           |                   |              |              |              |                |                  |               |           |          |          |
| The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases. |  |                |                   |              |              |              |                |                  |               |           |          |          |
|   | <b>Subtotal</b>  | <b>5,087.6</b> | <b>3,429.3</b>    | <b>186.9</b> | <b>673.5</b> | <b>651.2</b> | <b>32.6</b>    | <b>94.2</b>      | <b>19.9</b>   | <b>30</b> | <b>5</b> | <b>0</b> |
|   | ***** <b>Changes From FY2015 Governor To FY2015 Governor Amended</b> ***** |                |                   |              |              |              |                |                  |               |           |          |          |
|   | <b>Totals</b>  | <b>5,087.6</b> | <b>3,429.3</b>    | <b>186.9</b> | <b>673.5</b> | <b>651.2</b> | <b>32.6</b>    | <b>94.2</b>      | <b>19.9</b>   | <b>30</b> | <b>5</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |             |                |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 10,945.7        | 8,270.9           | 56.5        | 1,571.6        | 908.1        | 105.6          | 33.0             | 0.0           | 68        | 2        | 0        |
| 1002 Fed Rcpts  |            | 245.0           |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 4,956.9         |                   |             |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 122.3           |                   |             |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 5,382.0         |                   |             |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 224.0           |                   |             |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 15.5            |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>10,945.7</b> | <b>8,270.9</b>    | <b>56.5</b> | <b>1,571.6</b> | <b>908.1</b> | <b>105.6</b>   | <b>33.0</b>      | <b>0.0</b>    | <b>68</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| Trin  |            | 28.0            | 0.0               | 0.0         | 28.0           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 28.0            |                   |             |                |              |                |                  |               |           |          |          |
| 1004 General Funds M&R  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 24.5 Statewide Services   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 427.5 Anchorage Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 1.0 Kenai Peninsula Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 28.0 Matanuska Susitna College  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 43.0 Prince William Sounds CC   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 217.0 Fairbanks Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 18.5 Bristol Bay Campus   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 10.5 Chukchi Campus   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 10.0 Interior Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 63.5 Kuskokwim Campus   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 10.5 Northwest Campus   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 24.0 Rural College  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 105.5 Juneau Campus   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 11.0 Ketchikan Campus   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 5.5 Sitka Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 1004 General Funds Student Advising                                       |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 225.0 Anchorage Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 35.0 Rural College  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 70.0 UAF Community and technical College                                  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 70.0 Juneau Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title                            | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| <b>Technical Vocational Education Program Transfers</b> |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout      | -123.7 | 0.0               | 0.0    | -123.7   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1151 VoTech Ed  |            | -123.7 |                   |        |          |             |                |                  |               |           |     |    |

Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.

- 69.1 Systemwide Budget Reduct & Add
- 66.2 Statewide Services
- 162.8 Systemwide Education/Outreach
  - (5.8) Anchorage Campus
  - (41.2) Kenai Peninsula Campus
  - 105.6 Kodiak College
  - (123.7) Matanuska Susitna College
  - (122.8) Prince William Sounds CC
    - (1.9) Fairbanks Campus
    - 60.0 Kuskokwim Campus
    - (15.2) Bristol Bay Campus
    - (21.0) Interior Campus
    - (4.7) Northwest Campus
    - (29.0) Rural College
    - (8.0) UAF Comm Tech College
  - (134.2) Juneau Campus
  - (53.5) Ketchikan Campus
  - 97.3 Sitka Campus

**Allocation Transfers to Align Budget with Anticipated Revenue**

|               |      |      |     |     |      |     |     |     |     |   |   |   |
|---------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|               | Trin | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 55.0 |     |     |      |     |     |     |     |   |   |   |

Transfers between allocations deemed necessary for FY2014.

- 1004 General Fund - State Appr
  - 597.5 Statewide Services
    - (4.6) Office of Information Technology
  - (592.9) Systemwide Education and Outreach
    - (201.2) Anchorage Campus
    - 90.0 Kenai Peninsula College
    - 55.0 Matanuska-Susitna College
    - 23.7 Juneau Campus
    - (45.7) Ketchikan Campus
    - 78.2 Sitka Campus

**Align Authority with Anticipated Expenditures**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |             |                |              |                |                  |               | PFT       | PPT      | NP       |
| LIT   |            | 0.0             | -72.2             | 4.0         | 47.8           | -9.2         | 0.0            | 0.0              | 29.6          | 0         | 0        | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014 |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>10,905.0</b> | <b>8,198.7</b>    | <b>60.5</b> | <b>1,578.7</b> | <b>898.9</b> | <b>105.6</b>   | <b>33.0</b>      | <b>29.6</b>   | <b>68</b> | <b>2</b> | <b>0</b> |

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**University of Alaska Non-Unionized Staff**

|                |  |      |      |     |     |     |     |     |     |   |   |   |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         |  | 60.6 | 60.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  |  | 30.3 |      |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt |  | 30.3 |      |     |     |     |     |     |     |   |   |   |

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.

**University of Alaska Federation of Teachers (UAFT)**

|                |  |      |      |     |     |     |     |     |     |   |   |   |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         |  | 62.2 | 62.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  |  | 31.1 |      |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt |  | 31.1 |      |     |     |     |     |     |     |   |   |   |

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.

**UAA Mat-Su Valley Center for Arts and Learning Operating Costs**

|                |  |       |     |     |       |     |     |     |     |   |   |   |
|----------------|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Inc            |  | 615.0 | 0.0 | 0.0 | 615.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  |  | 540.0 |     |     |       |     |     |     |     |   |   |   |
| 1048 Univ Rcpt |  | 75.0  |     |     |       |     |     |     |     |   |   |   |

In FY2011 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be operational as of July 2014. Startup of operating and maintenance costs associated with this 30,000 gross square foot facility are needed along with the recruitment and hiring of appropriate personnel to manage and operate the theatre/auditorium, as the design and the construction of this facility are completed. A facility manager is a key staff component and will schedule and solicit facility uses, develop operational policies and procedures and participate in the latter stages of the construction to better understand and operate the facility. Operationally, Valley Center for the Arts will have both community and college uses. University generated revenue and increased semester credit hours will be impacted starting in FY2015 by theatre operations and additional classes held in the facility.

**University of Alaska Utility Cost Increases**

|                |  |     |     |     |     |     |     |     |     |   |   |   |
|----------------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc            |  | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt |  | 6.0 |     |     |     |     |     |     |     |   |   |   |

The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change<br>Record Title                                     | Trans<br>Type   | Totals          | Personal<br>Services | Travel      | Services       | Commodities  | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|-----------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |                 |                 |                      |             |                |              |                |                     |               | PFT       | PPT      | NP       |
|   | <b>Subtotal</b> | <b>11,648.8</b> | <b>8,321.5</b>       | <b>60.5</b> | <b>2,199.7</b> | <b>898.9</b> | <b>105.6</b>   | <b>33.0</b>         | <b>29.6</b>   | <b>68</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2015 Governor To FY2015 Governor Amended ***** |                 |                 |                      |             |                |              |                |                     |               |           |          |          |
|   | <b>Totals</b>   | <b>11,648.8</b> | <b>8,321.5</b>       | <b>60.5</b> | <b>2,199.7</b> | <b>898.9</b> | <b>105.6</b>   | <b>33.0</b>         | <b>29.6</b>   | <b>68</b> | <b>2</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 7,632.6        | 5,623.0           | 135.2        | 1,199.9        | 470.7        | 148.0          | 55.8             | 0.0           | 53        | 1        | 0        |
| 1002 Fed Rcpts  |            | 359.4          |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 3,481.1        |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 218.6          |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 2,968.0        |                   |              |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 234.2          |                   |              |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 371.3          |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>7,632.6</b> | <b>5,623.0</b>    | <b>135.2</b> | <b>1,199.9</b> | <b>470.7</b> | <b>148.0</b>   | <b>55.8</b>      | <b>0.0</b>    | <b>53</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| Trin  |            | 43.0           | 0.0               | 0.0          | 43.0           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 43.0           |                   |              |                |              |                |                  |               |           |          |          |
| 1004 General Funds M&R  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 24.5 Statewide Services   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 427.5 Anchorage Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1.0 Kenai Peninsula Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 28.0 Matanuska Susitna College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 43.0 Prince William Sounds CC   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 217.0 Fairbanks Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 18.5 Bristol Bay Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.5 Chukchi Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.0 Interior Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 63.5 Kuskokwim Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.5 Northwest Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 24.0 Rural College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 105.5 Juneau Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 11.0 Ketchikan Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 5.5 Sitka Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1004 General Funds Student Advising                                       |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 225.0 Anchorage Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 35.0 Rural College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 70.0 UAF Community and technical College                                  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 70.0 Juneau Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |

**Technical Vocational Education Program Transfers**

|                |       |        |     |     |        |     |     |     |     |   |   |   |
|----------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1151 VoTech Ed | Trout | -122.8 | 0.0 | 0.0 | -122.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.

- 69.1 Systemwide Budget Reduct & Add
- 66.2 Statewide Services
- 162.8 Systemwide Education/Outreach
  - (5.8) Anchorage Campus
  - (41.2) Kenai Peninsula Campus
  - 105.6 Kodiak College
  - (123.7) Matanuska Susitna College
  - (122.8) Prince William Sounds CC
    - (1.9) Fairbanks Campus
    - 60.0 Kuskokwim Campus
    - (15.2) Bristol Bay Campus
    - (21.0) Interior Campus
    - (4.7) Northwest Campus
    - (29.0) Rural College
    - (8.0) UAF Comm Tech College
  - (134.2) Juneau Campus
  - (53.5) Ketchikan Campus
  - 97.3 Sitka Campus

**Align Authority with Anticipated Expenditures**

|     |     |        |      |       |       |     |       |      |   |   |   |
|-----|-----|--------|------|-------|-------|-----|-------|------|---|---|---|
| LIT | 0.0 | -674.6 | 61.2 | 287.8 | 338.7 | 0.0 | -25.3 | 12.2 | 0 | 0 | 0 |
|-----|-----|--------|------|-------|-------|-----|-------|------|---|---|---|

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014

|                 |                |                |              |                |              |              |             |             |           |          |          |
|-----------------|----------------|----------------|--------------|----------------|--------------|--------------|-------------|-------------|-----------|----------|----------|
| <b>Subtotal</b> | <b>7,552.8</b> | <b>4,948.4</b> | <b>196.4</b> | <b>1,407.9</b> | <b>809.4</b> | <b>148.0</b> | <b>30.5</b> | <b>12.2</b> | <b>53</b> | <b>1</b> | <b>0</b> |
|-----------------|----------------|----------------|--------------|----------------|--------------|--------------|-------------|-------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**University of Alaska Non-Unionized Staff**

|                |      |      |     |     |     |     |     |     |   |   |   |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         | 50.2 | 50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  | 25.1 |      |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt | 25.1 |      |     |     |     |     |     |     |   |   |   |

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.

**University of Alaska Federation of Teachers (UAFT)**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)  
**RDU:** University of Alaska Anchorage (235)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
|   | SalAdj     | 25.0           | 25.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 12.5           |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 12.5           |                   |              |                |              |                |                  |               |           |          |          |
| <p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.</p> |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Utility Cost Increases</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
|   | Inc        | 24.5           | 0.0               | 0.0          | 24.5           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1048 Univ Rcpt  |            | 24.5           |                   |              |                |              |                |                  |               |           |          |          |
| <p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>7,652.5</b> | <b>5,023.6</b>    | <b>196.4</b> | <b>1,432.4</b> | <b>809.4</b> | <b>148.0</b>   | <b>30.5</b>      | <b>12.2</b>   | <b>53</b> | <b>1</b> | <b>0</b> |
| <p align="center">***** Changes From FY2015 Governor To FY2015 Governor Amended *****</p>   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>7,652.5</b> | <b>5,023.6</b>    | <b>196.4</b> | <b>1,432.4</b> | <b>809.4</b> | <b>148.0</b>   | <b>30.5</b>      | <b>12.2</b>   | <b>53</b> | <b>1</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| ConfCom   |            | 4,108.1        | 3,246.8           | 85.0        | 557.9        | 145.0        | 0.0            | 73.4             | 0.0           | 34        | 2        | 0        |
| 1002 Fed Rcpts  |            | 1,401.2        |                   |             |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,580.2        |                   |             |              |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 216.6          |                   |             |              |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 834.9          |                   |             |              |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 75.2           |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,108.1</b> | <b>3,246.8</b>    | <b>85.0</b> | <b>557.9</b> | <b>145.0</b> | <b>0.0</b>     | <b>73.4</b>      | <b>0.0</b>    | <b>34</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Trin  |            | 18.5           | 0.0               | 0.0         | 18.5         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 18.5           |                   |             |              |              |                |                  |               |           |          |          |
| 1004 General Funds M&R  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 24.5 Statewide Services   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 427.5 Anchorage Campus  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 1.0 Kenai Peninsula Campus  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 28.0 Matanuska Susitna College  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 43.0 Prince William Sounds CC   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 217.0 Fairbanks Campus  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 18.5 Bristol Bay Campus   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 10.5 Chukchi Campus   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 10.0 Interior Campus  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 63.5 Kuskokwim Campus   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 10.5 Northwest Campus   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 24.0 Rural College  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 105.5 Juneau Campus   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 11.0 Ketchikan Campus   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 5.5 Sitka Campus  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 1004 General Funds Student Advising                                       |            |                |                   |             |              |              |                |                  |               |           |          |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 225.0 Anchorage Campus  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 35.0 Rural College  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 70.0 UAF Community and technical College                                  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 70.0 Juneau Campus  |            |                |                   |             |              |              |                |                  |               |           |          |          |

**Technical Vocational Education Program Transfers**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 1151 VoTech Ed               | Trout      | -15.2  | 0.0               | 0.0    | -15.2    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |

Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.

- 69.1 Systemwide Budget Reduct & Add
- 66.2 Statewide Services
- 162.8 Systemwide Education/Outreach
  - (5.8) Anchorage Campus
  - (41.2) Kenai Peninsula Campus
  - 105.6 Kodiak College
  - (123.7) Matanuska Susitna College
  - (122.8) Prince William Sounds CC
    - (1.9) Fairbanks Campus
    - 60.0 Kuskokwim Campus
    - (15.2) Bristol Bay Campus
    - (21.0) Interior Campus
    - (4.7) Northwest Campus
    - (29.0) Rural College
    - (8.0) UAF Comm Tech College
    - (134.2) Juneau Campus
    - (53.5) Ketchikan Campus
    - 97.3 Sitka Campus

**Align Authority with Anticipated Expenditures**

|     |     |        |      |       |       |     |      |     |   |   |   |
|-----|-----|--------|------|-------|-------|-----|------|-----|---|---|---|
| LIT | 0.0 | -302.2 | 98.3 | 200.0 | -16.3 | 0.0 | 20.2 | 0.0 | 0 | 0 | 0 |
|-----|-----|--------|------|-------|-------|-----|------|-----|---|---|---|

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014

|                 |                |                |              |              |              |            |             |            |           |          |          |
|-----------------|----------------|----------------|--------------|--------------|--------------|------------|-------------|------------|-----------|----------|----------|
| <b>Subtotal</b> | <b>4,111.4</b> | <b>2,944.6</b> | <b>183.3</b> | <b>761.2</b> | <b>128.7</b> | <b>0.0</b> | <b>93.6</b> | <b>0.0</b> | <b>34</b> | <b>2</b> | <b>0</b> |
|-----------------|----------------|----------------|--------------|--------------|--------------|------------|-------------|------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**University of Alaska Non-Unionized Staff**

|                |      |      |     |     |     |     |     |     |   |   |   |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         | 38.6 | 38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  | 19.3 |      |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt | 19.3 |      |     |     |     |     |     |     |   |   |   |

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.

**University of Alaska Federation of Teachers (UAFT)**

|        |      |      |     |     |     |     |     |     |   |   |   |
|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 17.8 | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 1004 Gen Fund                |            | 8.9    |                   |        |          |             |                |                  |               |           |     |    |
| 1048 Univ Rcpt               |            | 8.9    |                   |        |          |             |                |                  |               |           |     |    |

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.

**University of Alaska Utility Cost Increases**

|                |     |     |     |     |     |     |     |     |     |   |   |   |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1048 Univ Rcpt | Inc | 6.4 | 0.0 | 0.0 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.

|   |        |                |                |              |              |              |            |             |            |           |          |          |
|---|--------|----------------|----------------|--------------|--------------|--------------|------------|-------------|------------|-----------|----------|----------|
| <b>Subtotal</b>   |        | <b>4,174.2</b> | <b>3,001.0</b> | <b>183.3</b> | <b>767.6</b> | <b>128.7</b> | <b>0.0</b> | <b>93.6</b> | <b>0.0</b> | <b>34</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2015 Governor To FY2015 Governor Amended ***** |        |                |                |              |              |              |            |             |            |           |          |          |
| <b>United Academics Salary and Benefit Increases</b>                |        |                |                |              |              |              |            |             |            |           |          |          |
|   | SalAdj | 1.4            | 1.4            | 0.0          | 0.0          | 0.0          | 0.0        | 0.0         | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   |        | 0.7            |                |              |              |              |            |             |            |           |          |          |
| 1048 Univ Rcpt  |        | 0.7            |                |              |              |              |            |             |            |           |          |          |

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$4,174.2  
 FY2015 Total Amendments: \$1.4  
 FY2015 Total: \$4,175.6

|               |  |                |                |              |              |              |            |             |            |           |          |          |
|---------------|--|----------------|----------------|--------------|--------------|--------------|------------|-------------|------------|-----------|----------|----------|
| <b>Totals</b> |  | <b>4,175.6</b> | <b>3,002.4</b> | <b>183.3</b> | <b>767.6</b> | <b>128.7</b> | <b>0.0</b> | <b>93.6</b> | <b>0.0</b> | <b>34</b> | <b>2</b> | <b>0</b> |
|---------------|--|----------------|----------------|--------------|--------------|--------------|------------|-------------|------------|-----------|----------|----------|

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| ConfCom   |            | 2,437.5        | 1,677.1           | 95.2        | 599.6        | 36.3        | 12.0           | 17.3             | 0.0           | 16        | 0        | 0        |
| 1002 Fed Rcpts  |            | 934.9          |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,082.8        |                   |             |              |             |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 419.8          |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,437.5</b> | <b>1,677.1</b>    | <b>95.2</b> | <b>599.6</b> | <b>36.3</b> | <b>12.0</b>    | <b>17.3</b>      | <b>0.0</b>    | <b>16</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Trin  |            | 10.5           | 0.0               | 0.0         | 10.5         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 10.5           |                   |             |              |             |                |                  |               |           |          |          |
| 1004 General Funds M&R  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 24.5 Statewide Services   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 427.5 Anchorage Campus  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 1.0 Kenai Peninsula Campus  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 28.0 Matanuska Susitna College  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 43.0 Prince William Sounds CC   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 217.0 Fairbanks Campus  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 18.5 Bristol Bay Campus   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 10.5 Chukchi Campus   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 10.0 Interior Campus  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 63.5 Kuskokwim Campus   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 10.5 Northwest Campus   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 24.0 Rural College  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 105.5 Juneau Campus   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 11.0 Ketchikan Campus   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 5.5 Sitka Campus  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 General Funds Student Advising                                       |            |                |                   |             |              |             |                |                  |               |           |          |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 225.0 Anchorage Campus  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 35.0 Rural College  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 70.0 UAF Community and technical College                                  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 70.0 Juneau Campus  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>      |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Trin  |            | 50.0           | 0.0               | 0.0         | 50.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 50.0           |                   |             |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| Transfers between allocations deemed necessary for FY2014.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1002 Federal Receipts   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (369.5) Office of Information Technology  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (1,240.4) Statewide Services  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1,609.9 Systemwide Education and Outreach   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 50.0 Chukchi Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (2,000.0) Fairbanks Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 2,000.0 Fairbanks Organized Research  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (50.0) Interior-Aleutians Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Align Authority with Anticipated Expenditures</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| LIT   |            | 0.0    | 54.6              | -21.0  | -15.8    | -15.7       | -11.0          | 8.9              | 0.0           | 0         | 0   | 0  |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014 |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Budget Implementation Revision</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| PosAdj  |            | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014.   |            |        |                   |        |          |             |                |                  |               |           |     |    |

|                 |  |                |                |             |              |             |            |             |            |           |          |          |
|-----------------|--|----------------|----------------|-------------|--------------|-------------|------------|-------------|------------|-----------|----------|----------|
| <b>Subtotal</b> |  | <b>2,498.0</b> | <b>1,731.7</b> | <b>74.2</b> | <b>644.3</b> | <b>20.6</b> | <b>1.0</b> | <b>26.2</b> | <b>0.0</b> | <b>17</b> | <b>0</b> | <b>0</b> |
|-----------------|--|----------------|----------------|-------------|--------------|-------------|------------|-------------|------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

| <b>University of Alaska Non-Unionized Staff</b> |  |      |      |     |     |     |     |     |     |   |   |   |
|---|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj  |  | 22.2 | 22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund                                   |  | 11.1 |      |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt                                  |  | 11.1 |      |     |     |     |     |     |     |   |   |   |

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.

| <b>University of Alaska Federation of Teachers (UAFT)</b> |  |      |      |     |     |     |     |     |     |   |   |   |
|---|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj  |  | 10.2 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |  | 5.1  |      |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt  |  | 5.1  |      |     |     |     |     |     |     |   |   |   |

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.

**University of Alaska Utility Cost Increases**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title | Trans Type | Totals  | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|------------------------------|------------|---|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|                              |            |   |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| 1048 Univ Rcpt               | Inc        | 1.3   | 0.0               | 0.0         | 1.3          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|                              |            | 1.3   |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>              |            | <b>2,531.7</b>  | <b>1,764.1</b>    | <b>74.2</b> | <b>645.6</b> | <b>20.6</b> | <b>1.0</b>     | <b>26.2</b>      | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |
| *****                        |            | ***** Changes From FY2015 Governor To FY2015 Governor Amended ***** |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>                |            | <b>2,531.7</b>  | <b>1,764.1</b>    | <b>74.2</b> | <b>645.6</b> | <b>20.6</b> | <b>1.0</b>     | <b>26.2</b>      | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 13,662.9        | 5,930.9           | 507.4        | 6,091.6        | 982.9        | 0.0            | 150.1            | 0.0           | 56        | 4        | 0        |
| 1002 Fed Rcpts  |            | 1,142.3         |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 6,408.9         |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 460.6           |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 5,348.2         |                   |              |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 70.0            |                   |              |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 232.9           |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>13,662.9</b> | <b>5,930.9</b>    | <b>507.4</b> | <b>6,091.6</b> | <b>982.9</b> | <b>0.0</b>     | <b>150.1</b>     | <b>0.0</b>    | <b>56</b> | <b>4</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| Trin  |            | 59.0            | 0.0               | 0.0          | 59.0           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 59.0            |                   |              |                |              |                |                  |               |           |          |          |
| 1004 General Funds M&R  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 24.5 Statewide Services   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 427.5 Anchorage Campus  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 1.0 Kenai Peninsula Campus  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 28.0 Matanuska Susitna College  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 43.0 Prince William Sounds CC   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 217.0 Fairbanks Campus  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 18.5 Bristol Bay Campus   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 10.5 Chukchi Campus   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 10.0 Interior Campus  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 63.5 Kuskokwim Campus   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 10.5 Northwest Campus   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 24.0 Rural College  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 105.5 Juneau Campus   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 11.0 Ketchikan Campus   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 5.5 Sitka Campus  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 1004 General Funds Student Advising                                       |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 225.0 Anchorage Campus  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 35.0 Rural College  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 70.0 UAF Community and technical College                                  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| 70.0 Juneau Campus  |            |                 |                   |              |                |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type                     | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|--------------------------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |                                |          |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| <b>Technical Vocational Education Program Transfers</b>   |                                |          |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout                          | -29.0    | 0.0               | 0.0    | -29.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1151 VoTech Ed  |                                | -29.0    |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee. |                                |          |                   |        |          |             |                |                  |               |           |     |    |
| 69.1  | Systemwide Budget Reduct & Add |          |                   |        |          |             |                |                  |               |           |     |    |
| 66.2  | Statewide Services             |          |                   |        |          |             |                |                  |               |           |     |    |
| 162.8   | Systemwide Education/Outreach  |          |                   |        |          |             |                |                  |               |           |     |    |
| (5.8)   | Anchorage Campus               |          |                   |        |          |             |                |                  |               |           |     |    |
| (41.2)  | Kenai Peninsula Campus         |          |                   |        |          |             |                |                  |               |           |     |    |
| 105.6   | Kodiak College                 |          |                   |        |          |             |                |                  |               |           |     |    |
| (123.7)   | Matanuska Susitna College      |          |                   |        |          |             |                |                  |               |           |     |    |
| (122.8)   | Prince William Sounds CC       |          |                   |        |          |             |                |                  |               |           |     |    |
| (1.9)   | Fairbanks Campus               |          |                   |        |          |             |                |                  |               |           |     |    |
| 60.0  | Kuskokwim Campus               |          |                   |        |          |             |                |                  |               |           |     |    |
| (15.2)  | Bristol Bay Campus             |          |                   |        |          |             |                |                  |               |           |     |    |
| (21.0)  | Interior Campus                |          |                   |        |          |             |                |                  |               |           |     |    |
| (4.7)   | Northwest Campus               |          |                   |        |          |             |                |                  |               |           |     |    |
| (29.0)  | Rural College                  |          |                   |        |          |             |                |                  |               |           |     |    |
| (8.0)   | UAF Comm Tech College          |          |                   |        |          |             |                |                  |               |           |     |    |
| (134.2)   | Juneau Campus                  |          |                   |        |          |             |                |                  |               |           |     |    |
| (53.5)  | Ketchikan Campus               |          |                   |        |          |             |                |                  |               |           |     |    |
| 97.3  | Sitka Campus                   |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |                                |          |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout                          | -1,500.0 | 0.0               | 0.0    | -1,500.0 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1048 Univ Rcpt  |                                | -1,500.0 |                   |        |          |             |                |                  |               |           |     |    |

Transfers between allocations deemed necessary for FY2014.

- 1048 U of A Receipts
- (2,620.5) Office of Information Technology
- (3,628.3) Systemwide Education and Outreach
- 6,248.8 Statewide Services
- (1,500.0) College of Rural and Community Development
- 1,500.0 Fairbanks Campus
- (1,724.5) Anchorage Campus
- 1,463.1 Kenai Peninsula College
- 261.4 Kodiak College
- (180.0) Ketchikan Campus
- (150.0) Sitka Campus
- 330.0 Juneau Campus

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title   | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                 |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| <b>Align Authority with Anticipated Expenditures</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| LIT  |            | 0.0             | -238.4            | -78.9        | 493.7          | -111.3       | 0.0            | -65.1            | 0.0           | 0         | 0        | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Budget Implementation Revision</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| PosAdj   |            | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | -1       | 0        |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014.  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>12,192.9</b> | <b>5,692.5</b>    | <b>428.5</b> | <b>5,115.3</b> | <b>871.6</b> | <b>0.0</b>     | <b>85.0</b>      | <b>0.0</b>    | <b>55</b> | <b>3</b> | <b>0</b> |
| ***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Non-Unionized Staff</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| SalAdj   |            | 52.2            | 52.2              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 26.1            |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 26.1            |                   |              |                |              |                |                  |               |           |          |          |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Federation of Teachers (UAFT)</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| SalAdj   |            | 28.4            | 28.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 14.2            |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 14.2            |                   |              |                |              |                |                  |               |           |          |          |
| This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014. |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>12,273.5</b> | <b>5,773.1</b>    | <b>428.5</b> | <b>5,115.3</b> | <b>871.6</b> | <b>0.0</b>     | <b>85.0</b>      | <b>0.0</b>    | <b>55</b> | <b>3</b> | <b>0</b> |
| ***** <b>Changes From FY2015 Governor To FY2015 Governor Amended</b> *****   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>United Academics Salary and Benefit Increases</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| SalAdj   |            | 25.2            | 25.2              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 12.6            |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 12.6            |                   |              |                |              |                |                  |               |           |          |          |

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals          | Personal<br>Services | Travel       | Services       | Commodities  | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                 |                      |              |                |              |                |                     |               | PFT       | PPT      | NP       |
| current contract expires December 31, 2016.   |               |                 |                      |              |                |              |                |                     |               |           |          |          |
| The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit. |               |                 |                      |              |                |              |                |                     |               |           |          |          |
| This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.  |               |                 |                      |              |                |              |                |                     |               |           |          |          |
| FY2015 December Budget: \$12,273.5  |               |                 |                      |              |                |              |                |                     |               |           |          |          |
| FY2015 Total Amendments: \$25.2   |               |                 |                      |              |                |              |                |                     |               |           |          |          |
| FY2015 Total: \$12,298.7  |               |                 |                      |              |                |              |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>12,298.7</b> | <b>5,798.3</b>       | <b>428.5</b> | <b>5,115.3</b> | <b>871.6</b> | <b>0.0</b>     | <b>85.0</b>         | <b>0.0</b>    | <b>55</b> | <b>3</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals           | Personal Services | Travel         | Services        | Commodities     | Capital Outlay | Grants, Benefits | Miscellaneous | Positions    |           |          |
|---|------------|------------------|-------------------|----------------|-----------------|-----------------|----------------|------------------|---------------|--------------|-----------|----------|
|   |            |                  |                   |                |                 |                 |                |                  |               | PFT          | PPT       | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| <b>FY2014 Conference Committee</b>  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| ConfCom   |            | 272,539.1        | 143,731.2         | 4,705.1        | 86,730.5        | 24,945.4        | 2,018.4        | 10,458.5         | -50.0         | 1,346        | 80        | 0        |
| 1002 Fed Rcpts  |            | 21,076.2         |                   |                |                 |                 |                |                  |               |              |           |          |
| 1003 G/F Match  |            | 430.3            |                   |                |                 |                 |                |                  |               |              |           |          |
| 1004 Gen Fund   |            | 123,962.5        |                   |                |                 |                 |                |                  |               |              |           |          |
| 1007 I/A Rcpts  |            | 1,325.2          |                   |                |                 |                 |                |                  |               |              |           |          |
| 1048 Univ Rcpt  |            | 94,740.0         |                   |                |                 |                 |                |                  |               |              |           |          |
| 1061 CIP Rcpts  |            | 2,403.3          |                   |                |                 |                 |                |                  |               |              |           |          |
| 1151 VoTech Ed  |            | 366.1            |                   |                |                 |                 |                |                  |               |              |           |          |
| 1174 UA I/A   |            | 28,235.5         |                   |                |                 |                 |                |                  |               |              |           |          |
| <b>Subtotal</b>   |            | <b>272,539.1</b> | <b>143,731.2</b>  | <b>4,705.1</b> | <b>86,730.5</b> | <b>24,945.4</b> | <b>2,018.4</b> | <b>10,458.5</b>  | <b>-50.0</b>  | <b>1,346</b> | <b>80</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| Trout   |            | -10,000.0        | 0.0               | 0.0            | -10,000.0       | 0.0             | 0.0            | 0.0              | 0.0           | 0            | 0         | 0        |
| 1048 Univ Rcpt  |            | -10,000.0        |                   |                |                 |                 |                |                  |               |              |           |          |
| 1048 U of A Receipts Budget Reduction                                     |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 19,500.0 Budget Reductions/Additions - Systemwide                         |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| (7,500.0) Statewide Services  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| (10,000.0) Fairbanks Campus   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| (2,000.0) Juneau Campus   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| Trin  |            | 217.0            | 0.0               | 0.0            | 217.0           | 0.0             | 0.0            | 0.0              | 0.0           | 0            | 0         | 0        |
| 1004 Gen Fund   |            | 217.0            |                   |                |                 |                 |                |                  |               |              |           |          |
| 1004 General Funds M&R  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 24.5 Statewide Services   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 427.5 Anchorage Campus  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 1.0 Kenai Peninsula Campus  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 28.0 Matanuska Susitna College  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 43.0 Prince William Sounds CC   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 217.0 Fairbanks Campus  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 18.5 Bristol Bay Campus   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 10.5 Chukchi Campus   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 10.0 Interior Campus  |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |
| 63.5 Kuskokwim Campus   |            |                  |                   |                |                 |                 |                |                  |               |              |           |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change<br>Record Title                    | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| 10.5 Northwest Campus                              |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 24.0 Rural College                                 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 105.5 Juneau Campus                                |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 11.0 Ketchikan Campus                              |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 5.5 Sitka Campus                                   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 General Funds Student Advising                |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$400.0) Budget Reductions/Additions - Systemwide |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 225.0 Anchorage Campus                             |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 35.0 Rural College                                 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 70.0 UAF Community and technical College           |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 70.0 Juneau Campus                                 |               |        |                      |        |          |             |                |                     |               |           |     |    |

**Technical Vocational Education Program Transfers**

|                |       |      |     |     |      |     |     |     |     |   |   |   |
|----------------|-------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1151 VoTech Ed | Trout | -1.9 | 0.0 | 0.0 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.

- 69.1 Systemwide Budget Reduct & Add
- 66.2 Statewide Services
- 162.8 Systemwide Education/Outreach
  - (5.8) Anchorage Campus
  - (41.2) Kenai Peninsula Campus
  - 105.6 Kodiak College
  - (123.7) Matanuska Susitna College
  - (122.8) Prince William Sounds CC
    - (1.9) Fairbanks Campus
    - 60.0 Kuskokwim Campus
    - (15.2) Bristol Bay Campus
    - (21.0) Interior Campus
    - (4.7) Northwest Campus
    - (29.0) Rural College
    - (8.0) UAF Comm Tech College
  - (134.2) Juneau Campus
  - (53.5) Ketchikan Campus
  - 97.3 Sitka Campus

**Allocation Transfers to Align Budget with Anticipated Revenue**

|                |       |          |     |     |          |     |     |     |     |   |   |   |
|----------------|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | Trout | -2,000.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|

Transfers between allocations deemed necessary for FY2014.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |          |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 1002 Federal Receipts<br>(369.5) Office of Information Technology<br>(1,240.4) Statewide Services<br>1,609.9 Systemwide Education and Outreach<br>50.0 Chukchi Campus<br>(2,000.0) Fairbanks Campus<br>2,000.0 Fairbanks Organized Research<br>(50.0) Interior-Aleutians Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| Trin  |            | 50.0     | 0.0               | 0.0    | 50.0     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1037 GF/MH  |            | 50.0     |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1037 GF/Mental Health Trust<br>(405.0) Statewide Services<br>50.0 Fairbanks Campus<br>355.0 Anchorage Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| Trin  |            | 1,500.0  | 0.0               | 0.0    | 1,500.0  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1048 Univ Rcpt  |            | 1,500.0  |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1048 U of A Receipts<br>(2,620.5) Office of Information Technology<br>(3,628.3) Systemwide Education and Outreach<br>6,248.8 Statewide Services<br>(1,500.0) College of Rural and Community Development<br>1,500.0 Fairbanks Campus<br>(1,724.5) Anchorage Campus<br>1,463.1 Kenai Peninsula College<br>261.4 Kodiak College<br>(180.0) Ketchikan Campus<br>(150.0) Sitka Campus<br>330.0 Juneau Campus |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| Trout   |            | -2,403.3 | 0.0               | 0.0    | -2,403.3 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1061 CIP Rcpts  |            | -2,403.3 |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals           | Personal Services | Travel         | Services        | Commodities     | Capital Outlay | Grants, Benefits | Miscellaneous  | Positions    |           |          |
|---|------------|------------------|-------------------|----------------|-----------------|-----------------|----------------|------------------|----------------|--------------|-----------|----------|
|   |            |                  |                   |                |                 |                 |                |                  |                | PFT          | PPT       | NP       |
| Transfers between allocations deemed necessary for FY2014.  |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| 1061 CIP Receipts<br>(2,403.3) Fairbanks Campus<br>2,403.3 Fairbanks Organized Research   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| 1174 UA I/A   | Trin       | 1,000.0          | 0.0               | 0.0            | 1,000.0         | 0.0             | 0.0            | 0.0              | 0.0            | 0            | 0         | 0        |
| Transfers between allocations deemed necessary for FY2014.  |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| 1174 UA Intra-Agency Transfers<br>(132.8) Office of Information Technology<br>482.8 Statewide Services<br>(350.0) Systemwide Education and Outreach<br>1,000.0 Fairbanks Campus<br>(1,000.0) Fairbanks Organized Research   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
|   | LIT        | 0.0              | -1,391.6          | 370.1          | -15,255.0       | 2,173.9         | 268.2          | 6,244.6          | 7,589.8        | 0            | 0         | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| <b>Budget Implementation Revision</b>   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
|   | PosAdj     | 0.0              | 0.0               | 0.0            | 0.0             | 0.0             | 0.0            | 0.0              | 0.0            | 28           | 1         | 0        |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014.   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| <b>Subtotal</b>   |            | <b>260,900.9</b> | <b>142,339.6</b>  | <b>5,075.2</b> | <b>59,837.3</b> | <b>27,119.3</b> | <b>2,286.6</b> | <b>16,703.1</b>  | <b>7,539.8</b> | <b>1,374</b> | <b>81</b> | <b>0</b> |
| ***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| <b>University of Alaska Non-Unionized Staff</b>   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
|   | SalAdj     | 1,403.4          | 1,403.4           | 0.0            | 0.0             | 0.0             | 0.0            | 0.0              | 0.0            | 0            | 0         | 0        |
| 1004 Gen Fund   |            | 701.7            |                   |                |                 |                 |                |                  |                |              |           |          |
| 1048 Univ Rcpt  |            | 701.7            |                   |                |                 |                 |                |                  |                |              |           |          |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff. |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
| <b>Fairbanks Firefighter Union (FFU), IAFF Local 1324</b>   |            |                  |                   |                |                 |                 |                |                  |                |              |           |          |
|   | SalAdj     | 32.8             | 32.8              | 0.0            | 0.0             | 0.0             | 0.0            | 0.0              | 0.0            | 0            | 0         | 0        |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 1004 Gen Fund                |            | 16.4   |                   |        |          |             |                |                  |               |           |     |    |
| 1048 Univ Rcpt               |            | 16.4   |                   |        |          |             |                |                  |               |           |     |    |

This increment includes salary and benefit increases for the University of Alaska Fairbanks Firefighter Union (FFU). The term of the contract is January 1, 2014 through December 31, 2015, which will provide the firefighters with the same across-the-board increase of 2% as non-unionized staff for FY2015.

**UAF Public Private Partnership Housing Development**

|                |         |     |     |         |     |     |     |     |     |   |   |   |
|----------------|---------|-----|-----|---------|-----|-----|-----|-----|-----|---|---|---|
| Inc            | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 1,500.0 |     |     |         |     |     |     |     |     |   |   |   |

As part of the Student Life: Transforming the UAF Experience project, the University of Alaska Fairbanks (UAF) proposes to provide new student housing units through a public private partnership (P3) arrangement. The housing will be the first phase in a plan to increase the quality and quantity of housing stock. The project will provide beds in dormitory buildings either adjacent to the Wood Center or at a location near core campus. The first phase, a 90-bed dormitory, could be constructed between August 2014 and May 2016, with the remaining 110 beds thereafter. UAF will continue to work through public private partnership development; depending on the arrangements, future funding requests may be operating or capital. Feasibility studies are in progress as part of plan development.

**University of Alaska Utility Cost Increases**

|                |       |     |     |       |     |     |     |     |     |   |   |   |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Inc            | 967.3 | 0.0 | 0.0 | 967.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 967.3 |     |     |       |     |     |     |     |     |   |   |   |

The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.

|                 |                  |                  |                |                 |                 |                |                 |                |              |           |          |
|-----------------|------------------|------------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|--------------|-----------|----------|
| <b>Subtotal</b> | <b>264,804.4</b> | <b>143,775.8</b> | <b>5,075.2</b> | <b>62,304.6</b> | <b>27,119.3</b> | <b>2,286.6</b> | <b>16,703.1</b> | <b>7,539.8</b> | <b>1,374</b> | <b>81</b> | <b>0</b> |
|-----------------|------------------|------------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|--------------|-----------|----------|

\*\*\*\*\* **Changes From FY2015 Governor To FY2015 Governor Amended** \*\*\*\*\*

**United Academics Salary and Benefit Increases**

|                |         |         |     |     |     |     |     |     |     |   |   |   |
|----------------|---------|---------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         | 1,125.6 | 1,125.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  | 562.8   |         |     |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt | 562.8   |         |     |     |     |     |     |     |     |   |   |   |

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals           | Personal<br>Services | Travel         | Services        | Commodities     | Capital Outlay | Grants,<br>Benefits | Miscellaneous  | Positions    |           |          |
|--|---------------|------------------|----------------------|----------------|-----------------|-----------------|----------------|---------------------|----------------|--------------|-----------|----------|
|  |               |                  |                      |                |                 |                 |                |                     |                | PFT          | PPT       | NP       |
| FY2015 December Budget: \$264,804.4<br>FY2015 Total Amendments: \$1,125.6<br>FY2015 Total: \$265,930.0 |               |                  |                      |                |                 |                 |                |                     |                |              |           |          |
|  | <b>Totals</b> | <b>265,930.0</b> | <b>144,901.4</b>     | <b>5,075.2</b> | <b>62,304.6</b> | <b>27,119.3</b> | <b>2,286.6</b> | <b>16,703.1</b>     | <b>7,539.8</b> | <b>1,374</b> | <b>81</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 6,336.4        | 3,645.1           | 468.0        | 1,703.7        | 289.6        | 0.0            | 230.0            | 0.0           | 43        | 0        | 0        |
| 1002 Fed Rcpts  |            | 2,344.7        |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,967.4        |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 142.5          |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 1,439.3        |                   |              |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 317.5          |                   |              |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 125.0          |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>6,336.4</b> | <b>3,645.1</b>    | <b>468.0</b> | <b>1,703.7</b> | <b>289.6</b> | <b>0.0</b>     | <b>230.0</b>     | <b>0.0</b>    | <b>43</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| Trin  |            | 10.0           | 0.0               | 0.0          | 10.0           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 10.0           |                   |              |                |              |                |                  |               |           |          |          |
| 1004 General Funds M&R  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 24.5 Statewide Services   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 427.5 Anchorage Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1.0 Kenai Peninsula Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 28.0 Matanuska Susitna College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 43.0 Prince William Sounds CC   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 217.0 Fairbanks Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 18.5 Bristol Bay Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.5 Chukchi Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.0 Interior Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 63.5 Kuskokwim Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.5 Northwest Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 24.0 Rural College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 105.5 Juneau Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 11.0 Ketchikan Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 5.5 Sitka Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1004 General Funds Student Advising                                       |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 225.0 Anchorage Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 35.0 Rural College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 70.0 UAF Community and technical College                                  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 70.0 Juneau Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type                        | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|-----------------------------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |                                   |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| <b>Technical Vocational Education Program Transfers</b>   |                                   |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout                             | -21.0  | 0.0               | 0.0    | -21.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1151 VoTech Ed  |                                   | -21.0  |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.         |                                   |        |                   |        |          |             |                |                  |               |           |     |    |
| 69.1  | Systemwide Budget Reduct & Add    |        |                   |        |          |             |                |                  |               |           |     |    |
| 66.2  | Statewide Services                |        |                   |        |          |             |                |                  |               |           |     |    |
| 162.8   | Systemwide Education/Outreach     |        |                   |        |          |             |                |                  |               |           |     |    |
| (5.8)   | Anchorage Campus                  |        |                   |        |          |             |                |                  |               |           |     |    |
| (41.2)  | Kenai Peninsula Campus            |        |                   |        |          |             |                |                  |               |           |     |    |
| 105.6   | Kodiak College                    |        |                   |        |          |             |                |                  |               |           |     |    |
| (123.7)   | Matanuska Susitna College         |        |                   |        |          |             |                |                  |               |           |     |    |
| (122.8)   | Prince William Sounds CC          |        |                   |        |          |             |                |                  |               |           |     |    |
| (1.9)   | Fairbanks Campus                  |        |                   |        |          |             |                |                  |               |           |     |    |
| 60.0  | Kuskokwim Campus                  |        |                   |        |          |             |                |                  |               |           |     |    |
| (15.2)  | Bristol Bay Campus                |        |                   |        |          |             |                |                  |               |           |     |    |
| (21.0)  | Interior Campus                   |        |                   |        |          |             |                |                  |               |           |     |    |
| (4.7)   | Northwest Campus                  |        |                   |        |          |             |                |                  |               |           |     |    |
| (29.0)  | Rural College                     |        |                   |        |          |             |                |                  |               |           |     |    |
| (8.0)   | UAF Comm Tech College             |        |                   |        |          |             |                |                  |               |           |     |    |
| (134.2)   | Juneau Campus                     |        |                   |        |          |             |                |                  |               |           |     |    |
| (53.5)  | Ketchikan Campus                  |        |                   |        |          |             |                |                  |               |           |     |    |
| 97.3  | Sitka Campus                      |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |                                   |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout                             | -50.0  | 0.0               | 0.0    | -50.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1002 Fed Rcpts  |                                   | -50.0  |                   |        |          |             |                |                  |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.  |                                   |        |                   |        |          |             |                |                  |               |           |     |    |
| 1002  | Federal Receipts                  |        |                   |        |          |             |                |                  |               |           |     |    |
| (369.5)   | Office of Information Technology  |        |                   |        |          |             |                |                  |               |           |     |    |
| (1,240.4)   | Statewide Services                |        |                   |        |          |             |                |                  |               |           |     |    |
| 1,609.9   | Systemwide Education and Outreach |        |                   |        |          |             |                |                  |               |           |     |    |
| 50.0  | Chukchi Campus                    |        |                   |        |          |             |                |                  |               |           |     |    |
| (2,000.0)   | Fairbanks Campus                  |        |                   |        |          |             |                |                  |               |           |     |    |
| 2,000.0   | Fairbanks Organized Research      |        |                   |        |          |             |                |                  |               |           |     |    |
| (50.0)  | Interior-Aleutians Campus         |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Align Authority with Anticipated Expenditures</b>  |                                   |        |                   |        |          |             |                |                  |               |           |     |    |
|   | LIT                               | 0.0    | -70.8             | -249.5 | 365.3    | -48.8       | 0.0            | 3.8              | 0.0           | 0         | 0   | 0  |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure |                                   |        |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| levels for FY2014  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Budget Implementation Revision</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| PosAdj   |            | 0.0            | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 6         | 0        | 0        |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014.  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>6,275.4</b> | <b>3,574.3</b>    | <b>218.5</b> | <b>2,008.0</b> | <b>240.8</b> | <b>0.0</b>     | <b>233.8</b>     | <b>0.0</b>    | <b>49</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Management Plan To FY2015 Governor *****   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Non-Unionized Staff</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| SalAdj   |            | 44.8           | 44.8              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 22.4           |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 22.4           |                   |              |                |              |                |                  |               |           |          |          |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Federation of Teachers (UAFT)</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| SalAdj   |            | 20.4           | 20.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 10.2           |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 10.2           |                   |              |                |              |                |                  |               |           |          |          |
| This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014. |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Utility Cost Increases</b>   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| Inc  |            | 1.8            | 0.0               | 0.0          | 1.8            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1048 Univ Rcpt   |            | 1.8            |                   |              |                |              |                |                  |               |           |          |          |
| The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>6,342.4</b> | <b>3,639.5</b>    | <b>218.5</b> | <b>2,009.8</b> | <b>240.8</b> | <b>0.0</b>     | <b>233.8</b>     | <b>0.0</b>    | <b>49</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2015 Governor To FY2015 Governor Amended *****  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>6,342.4</b> | <b>3,639.5</b>    | <b>218.5</b> | <b>2,009.8</b> | <b>240.8</b> | <b>0.0</b>     | <b>233.8</b>     | <b>0.0</b>    | <b>49</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 6,958.9        | 5,119.7           | 122.5        | 1,319.3        | 284.8        | 82.6           | 30.0             | 0.0           | 52        | 3        | 0        |
| 1002 Fed Rcpts  |            | 1,326.1        |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 3,472.1        |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 258.8          |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 1,847.2        |                   |              |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 54.7           |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>6,958.9</b> | <b>5,119.7</b>    | <b>122.5</b> | <b>1,319.3</b> | <b>284.8</b> | <b>82.6</b>    | <b>30.0</b>      | <b>0.0</b>    | <b>52</b> | <b>3</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| Trin  |            | 63.5           | 0.0               | 0.0          | 63.5           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 63.5           |                   |              |                |              |                |                  |               |           |          |          |
| 1004 General Funds M&R  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 24.5 Statewide Services   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 427.5 Anchorage Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1.0 Kenai Peninsula Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 28.0 Matanuska Susitna College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 43.0 Prince William Sounds CC   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 217.0 Fairbanks Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 18.5 Bristol Bay Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.5 Chukchi Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.0 Interior Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 63.5 Kuskokwim Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.5 Northwest Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 24.0 Rural College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 105.5 Juneau Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 11.0 Ketchikan Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 5.5 Sitka Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1004 General Funds Student Advising                                       |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 225.0 Anchorage Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 35.0 Rural College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 70.0 UAF Community and technical College                                  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 70.0 Juneau Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |

**Technical Vocational Education Program Transfers**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type                     | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|--------------------------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                                |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| 1151 VoTech Ed  | Trin                           | 60.0           | 0.0               | 0.0          | 60.0           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.                           |                                |                |                   |              |                |              |                |                  |               |           |          |          |
| 69.1  | Systemwide Budget Reduct & Add |                |                   |              |                |              |                |                  |               |           |          |          |
| 66.2  | Statewide Services             |                |                   |              |                |              |                |                  |               |           |          |          |
| 162.8   | Systemwide Education/Outreach  |                |                   |              |                |              |                |                  |               |           |          |          |
| (5.8)   | Anchorage Campus               |                |                   |              |                |              |                |                  |               |           |          |          |
| (41.2)  | Kenai Peninsula Campus         |                |                   |              |                |              |                |                  |               |           |          |          |
| 105.6   | Kodiak College                 |                |                   |              |                |              |                |                  |               |           |          |          |
| (123.7)   | Matanuska Susitna College      |                |                   |              |                |              |                |                  |               |           |          |          |
| (122.8)   | Prince William Sounds CC       |                |                   |              |                |              |                |                  |               |           |          |          |
| (1.9)   | Fairbanks Campus               |                |                   |              |                |              |                |                  |               |           |          |          |
| 60.0  | Kuskokwim Campus               |                |                   |              |                |              |                |                  |               |           |          |          |
| (15.2)  | Bristol Bay Campus             |                |                   |              |                |              |                |                  |               |           |          |          |
| (21.0)  | Interior Campus                |                |                   |              |                |              |                |                  |               |           |          |          |
| (4.7)   | Northwest Campus               |                |                   |              |                |              |                |                  |               |           |          |          |
| (29.0)  | Rural College                  |                |                   |              |                |              |                |                  |               |           |          |          |
| (8.0)   | UAF Comm Tech College          |                |                   |              |                |              |                |                  |               |           |          |          |
| (134.2)   | Juneau Campus                  |                |                   |              |                |              |                |                  |               |           |          |          |
| (53.5)  | Ketchikan Campus               |                |                   |              |                |              |                |                  |               |           |          |          |
| 97.3  | Sitka Campus                   |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |                                |                |                   |              |                |              |                |                  |               |           |          |          |
|   | LIT                            | 0.0            | -483.2            | -21.1        | 460.4          | 116.5        | -72.6          | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014 |                                |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Budget Implementation Revision</b>   |                                |                |                   |              |                |              |                |                  |               |           |          |          |
|   | PosAdj                         | 0.0            | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | -1       | 0        |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014.   |                                |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |                                | <b>7,082.4</b> | <b>4,636.5</b>    | <b>101.4</b> | <b>1,903.2</b> | <b>401.3</b> | <b>10.0</b>    | <b>30.0</b>      | <b>0.0</b>    | <b>51</b> | <b>2</b> | <b>0</b> |
| ***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****   |                                |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Non-Unionized Staff</b>   |                                |                |                   |              |                |              |                |                  |               |           |          |          |
|   | SalAdj                         | 50.2           | 50.2              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004  | Gen Fund                       | 25.1           |                   |              |                |              |                |                  |               |           |          |          |
| 1048  | Univ Rcpt                      | 25.1           |                   |              |                |              |                |                  |               |           |          |          |

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Federation of Teachers (UAFT)</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
|  | SalAdj     | 41.8           | 41.8              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 20.9           |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 20.9           |                   |              |                |              |                |                  |               |           |          |          |
| This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.                             |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Utility Cost Increases</b>   |            |                |                   |              |                |              |                |                  |               |           |          |          |
|  | Inc        | 8.5            | 0.0               | 0.0          | 8.5            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1048 Univ Rcpt   |            | 8.5            |                   |              |                |              |                |                  |               |           |          |          |
| The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>7,182.9</b> | <b>4,728.5</b>    | <b>101.4</b> | <b>1,911.7</b> | <b>401.3</b> | <b>10.0</b>    | <b>30.0</b>      | <b>0.0</b>    | <b>51</b> | <b>2</b> | <b>0</b> |
| ***** <b>Changes From FY2015 Governor To FY2015 Governor Amended</b> *****   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>United Academics Salary and Benefit Increases</b>   |            |                |                   |              |                |              |                |                  |               |           |          |          |
|  | SalAdj     | 2.4            | 2.4               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 1.2            |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 1.2            |                   |              |                |              |                |                  |               |           |          |          |
| The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016. |            |                |                   |              |                |              |                |                  |               |           |          |          |
| The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| FY2015 December Budget: \$7,182.9<br>FY2015 Total Amendments: \$2.4<br>FY2015 Total: \$7,185.3   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>7,185.3</b> | <b>4,730.9</b>    | <b>101.4</b> | <b>1,911.7</b> | <b>401.3</b> | <b>10.0</b>    | <b>30.0</b>      | <b>0.0</b>    | <b>51</b> | <b>2</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|                                 |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |              |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| ConfCom   |            | 3,225.5        | 2,204.8           | 151.0        | 643.2        | 201.5        | 0.0            | 25.0             | 0.0           | 21        | 2        | 0        |
| 1002 Fed Rcpts  |            | 920.7          |                   |              |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,842.6        |                   |              |              |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 11.1           |                   |              |              |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 401.7          |                   |              |              |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 44.4           |                   |              |              |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 5.0            |                   |              |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>3,225.5</b> | <b>2,204.8</b>    | <b>151.0</b> | <b>643.2</b> | <b>201.5</b> | <b>0.0</b>     | <b>25.0</b>      | <b>0.0</b>    | <b>21</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| Trin  |            | 10.5           | 0.0               | 0.0          | 10.5         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 10.5           |                   |              |              |              |                |                  |               |           |          |          |
| 1004 General Funds M&R  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 24.5 Statewide Services   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 427.5 Anchorage Campus  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 1.0 Kenai Peninsula Campus  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 28.0 Matanuska Susitna College  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 43.0 Prince William Sounds CC   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 217.0 Fairbanks Campus  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 18.5 Bristol Bay Campus   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 10.5 Chukchi Campus   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 10.0 Interior Campus  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 63.5 Kuskokwim Campus   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 10.5 Northwest Campus   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 24.0 Rural College  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 105.5 Juneau Campus   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 11.0 Ketchikan Campus   |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 5.5 Sitka Campus  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 1004 General Funds Student Advising                                       |            |                |                   |              |              |              |                |                  |               |           |          |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 225.0 Anchorage Campus  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 35.0 Rural College  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 70.0 UAF Community and technical College                                  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| 70.0 Juneau Campus  |            |                |                   |              |              |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type                     | Totals         | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |    |
|---|--------------------------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----|
|   |                                |                |                   |              |              |             |                |                  |               | PFT       | PPT      | NP |
| <b>Technical Vocational Education Program Transfers</b>   |                                |                |                   |              |              |             |                |                  |               |           |          |    |
| 1151 VoTech Ed  | Trout                          | -4.7           | 0.0               | 0.0          | -4.7         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0  |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.                           |                                |                |                   |              |              |             |                |                  |               |           |          |    |
| 69.1  | Systemwide Budget Reduct & Add |                |                   |              |              |             |                |                  |               |           |          |    |
| 66.2  | Statewide Services             |                |                   |              |              |             |                |                  |               |           |          |    |
| 162.8   | Systemwide Education/Outreach  |                |                   |              |              |             |                |                  |               |           |          |    |
| (5.8)   | Anchorage Campus               |                |                   |              |              |             |                |                  |               |           |          |    |
| (41.2)  | Kenai Peninsula Campus         |                |                   |              |              |             |                |                  |               |           |          |    |
| 105.6   | Kodiak College                 |                |                   |              |              |             |                |                  |               |           |          |    |
| (123.7)   | Matanuska Susitna College      |                |                   |              |              |             |                |                  |               |           |          |    |
| (122.8)   | Prince William Sounds CC       |                |                   |              |              |             |                |                  |               |           |          |    |
| (1.9)   | Fairbanks Campus               |                |                   |              |              |             |                |                  |               |           |          |    |
| 60.0  | Kuskokwim Campus               |                |                   |              |              |             |                |                  |               |           |          |    |
| (15.2)  | Bristol Bay Campus             |                |                   |              |              |             |                |                  |               |           |          |    |
| (21.0)  | Interior Campus                |                |                   |              |              |             |                |                  |               |           |          |    |
| (4.7)   | Northwest Campus               |                |                   |              |              |             |                |                  |               |           |          |    |
| (29.0)  | Rural College                  |                |                   |              |              |             |                |                  |               |           |          |    |
| (8.0)   | UAF Comm Tech College          |                |                   |              |              |             |                |                  |               |           |          |    |
| (134.2)   | Juneau Campus                  |                |                   |              |              |             |                |                  |               |           |          |    |
| (53.5)  | Ketchikan Campus               |                |                   |              |              |             |                |                  |               |           |          |    |
| 97.3  | Sitka Campus                   |                |                   |              |              |             |                |                  |               |           |          |    |
| <b>Align Authority with Anticipated Expenditures</b>  |                                |                |                   |              |              |             |                |                  |               |           |          |    |
| LIT   | 0.0                            | -153.2         | -1.0              | 110.2        | 38.0         | 0.0         | 6.0            | 0.0              | 0             | 0         | 0        |    |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014 |                                |                |                   |              |              |             |                |                  |               |           |          |    |
| <b>Budget Implementation Revision</b>   |                                |                |                   |              |              |             |                |                  |               |           |          |    |
| PosAdj  | 0.0                            | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | -1            | 0         | 0        |    |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014.   |                                |                |                   |              |              |             |                |                  |               |           |          |    |
| <b>Subtotal</b>   | <b>3,231.3</b>                 | <b>2,051.6</b> | <b>150.0</b>      | <b>759.2</b> | <b>239.5</b> | <b>0.0</b>  | <b>31.0</b>    | <b>0.0</b>       | <b>20</b>     | <b>2</b>  | <b>0</b> |    |
| ***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****   |                                |                |                   |              |              |             |                |                  |               |           |          |    |
| <b>University of Alaska Non-Unionized Staff</b>   |                                |                |                   |              |              |             |                |                  |               |           |          |    |
| SalAdj  | 29.0                           | 29.0           | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0             | 0         | 0        |    |
| 1004 Gen Fund   | 14.5                           |                |                   |              |              |             |                |                  |               |           |          |    |
| 1048 Univ Rcpt  | 14.5                           |                |                   |              |              |             |                |                  |               |           |          |    |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel       | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |              |              |              |                |                  |               | PFT       | PPT      | NP       |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>University of Alaska Federation of Teachers (UAFT)</b>  |            |                |                   |              |              |              |                |                  |               |           |          |          |
|  | SalAdj     | 7.0            | 7.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 3.5            |                   |              |              |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 3.5            |                   |              |              |              |                |                  |               |           |          |          |
| This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014. |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>University of Alaska Utility Cost Increases</b>   |            |                |                   |              |              |              |                |                  |               |           |          |          |
|  | Inc        | 2.2            | 0.0               | 0.0          | 2.2          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1048 Univ Rcpt   |            | 2.2            |                   |              |              |              |                |                  |               |           |          |          |
| The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.  |            |                |                   |              |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,269.5</b> | <b>2,087.6</b>    | <b>150.0</b> | <b>761.4</b> | <b>239.5</b> | <b>0.0</b>     | <b>31.0</b>      | <b>0.0</b>    | <b>20</b> | <b>2</b> | <b>0</b> |

\*\*\*\*\* **Changes From FY2015 Governor To FY2015 Governor Amended** \*\*\*\*\*

|  |        |     |     |     |     |     |     |     |     |   |   |   |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>United Academics Salary and Benefit Increases</b> |        |     |     |     |     |     |     |     |     |   |   |   |
|  | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  |        | 0.4 |     |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt                                       |        | 0.4 |     |     |     |     |     |     |     |   |   |   |

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$3,269.5  
 FY2015 Total Amendments: \$0.8  
 FY2015 Total: \$3,270.3

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|                                 |               |         |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
|                                 | Totals        | 3,270.3 | 2,088.4              | 150.0  | 761.4    | 239.5       | 0.0            | 31.0                | 0.0           | 20        | 2   | 0  |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals           | Personal Services | Travel         | Services        | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |           |          |
|---|------------|------------------|-------------------|----------------|-----------------|----------------|----------------|------------------|---------------|------------|-----------|----------|
|   |            |                  |                   |                |                 |                |                |                  |               | PFT        | PPT       | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| <b>FY2014 Conference Committee</b>  |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| ConfCom   |            | 144,284.7        | 91,709.6          | 4,322.2        | 31,907.9        | 9,198.3        | 4,414.4        | 2,732.3          | 0.0           | 748        | 36        | 0        |
| 1002 Fed Rcpts  |            | 68,806.7         |                   |                |                 |                |                |                  |               |            |           |          |
| 1003 G/F Match  |            | 3,003.2          |                   |                |                 |                |                |                  |               |            |           |          |
| 1004 Gen Fund   |            | 20,745.5         |                   |                |                 |                |                |                  |               |            |           |          |
| 1007 I/A Rcpts  |            | 2,567.4          |                   |                |                 |                |                |                  |               |            |           |          |
| 1048 Univ Rcpt  |            | 39,650.4         |                   |                |                 |                |                |                  |               |            |           |          |
| 1061 CIP Rcpts  |            | 4,820.5          |                   |                |                 |                |                |                  |               |            |           |          |
| 1174 UA I/A   |            | 4,691.0          |                   |                |                 |                |                |                  |               |            |           |          |
| <b>Subtotal</b>   |            | <b>144,284.7</b> | <b>91,709.6</b>   | <b>4,322.2</b> | <b>31,907.9</b> | <b>9,198.3</b> | <b>4,414.4</b> | <b>2,732.3</b>   | <b>0.0</b>    | <b>748</b> | <b>36</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>      |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| Trin  |            | 2,000.0          | 0.0               | 0.0            | 2,000.0         | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0         | 0        |
| 1002 Fed Rcpts  |            | 2,000.0          |                   |                |                 |                |                |                  |               |            |           |          |
| Transfers between allocations deemed necessary for FY2014.                |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| 1002 Federal Receipts   |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| (369.5) Office of Information Technology                                  |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| (1,240.4) Statewide Services  |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| 1,609.9 Systemwide Education and Outreach                                 |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| 50.0 Chukchi Campus   |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| (2,000.0) Fairbanks Campus  |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| 2,000.0 Fairbanks Organized Research                                      |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| (50.0) Interior-Aleutians Campus  |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>      |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| Trin  |            | 2,403.3          | 0.0               | 0.0            | 2,403.3         | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0         | 0        |
| 1061 CIP Rcpts  |            | 2,403.3          |                   |                |                 |                |                |                  |               |            |           |          |
| Transfers between allocations deemed necessary for FY2014.                |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| 1061 CIP Receipts   |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| (2,403.3) Fairbanks Campus  |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| 2,403.3 Fairbanks Organized Research                                      |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>      |            |                  |                   |                |                 |                |                |                  |               |            |           |          |
| Trout   |            | -1,000.0         | 0.0               | 0.0            | -1,000.0        | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0         | 0        |
| 1174 UA I/A   |            | -1,000.0         |                   |                |                 |                |                |                  |               |            |           |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals           | Personal Services | Travel         | Services        | Commodities     | Capital Outlay | Grants, Benefits | Miscellaneous  | Positions  |           |          |
|---|------------|------------------|-------------------|----------------|-----------------|-----------------|----------------|------------------|----------------|------------|-----------|----------|
|   |            |                  |                   |                |                 |                 |                |                  |                | PFT        | PPT       | NP       |
| Transfers between allocations deemed necessary for FY2014.  |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| 1174 UA Intra-Agency Transfers  |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| (132.8) Office of Information Technology  |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| 482.8 Statewide Services  |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| (350.0) Systemwide Education and Outreach   |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| 1,000.0 Fairbanks Campus  |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| (1,000.0) Fairbanks Organized Research  |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| LIT   |            | 0.0              | -5,989.9          | 1,063.6        | -3,596.1        | 1,840.0         | 2,563.6        | 1,605.5          | 2,513.3        | 0          | 0         | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014   |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| <b>Budget Implementation Revision</b>   |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| PosAdj  |            | 0.0              | 0.0               | 0.0            | 0.0             | 0.0             | 0.0            | 0.0              | 0.0            | -32        | 1         | 0        |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014.   |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| <b>Subtotal</b>   |            | <b>147,688.0</b> | <b>85,719.7</b>   | <b>5,385.8</b> | <b>31,715.1</b> | <b>11,038.3</b> | <b>6,978.0</b> | <b>4,337.8</b>   | <b>2,513.3</b> | <b>716</b> | <b>37</b> | <b>0</b> |
| ***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****   |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| <b>University of Alaska Non-Unionized Staff</b>   |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| SalAdj  |            | 834.8            | 834.8             | 0.0            | 0.0             | 0.0             | 0.0            | 0.0              | 0.0            | 0          | 0         | 0        |
| 1004 Gen Fund   | 417.4      |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| 1048 Univ Rcpt  | 417.4      |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff. |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| <b>Subtotal</b>   |            | <b>148,522.8</b> | <b>86,554.5</b>   | <b>5,385.8</b> | <b>31,715.1</b> | <b>11,038.3</b> | <b>6,978.0</b> | <b>4,337.8</b>   | <b>2,513.3</b> | <b>716</b> | <b>37</b> | <b>0</b> |
| ***** <b>Changes From FY2015 Governor To FY2015 Governor Amended</b> *****  |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| <b>United Academics Salary and Benefit Increases</b>  |            |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| SalAdj  |            | 617.2            | 617.2             | 0.0            | 0.0             | 0.0             | 0.0            | 0.0              | 0.0            | 0          | 0         | 0        |
| 1004 Gen Fund   | 308.6      |                  |                   |                |                 |                 |                |                  |                |            |           |          |
| 1048 Univ Rcpt  | 308.6      |                  |                   |                |                 |                 |                |                  |                |            |           |          |

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals           | Personal<br>Services | Travel         | Services        | Commodities     | Capital Outlay | Grants,<br>Benefits | Miscellaneous  | Positions  |           |          |
|---|---------------|------------------|----------------------|----------------|-----------------|-----------------|----------------|---------------------|----------------|------------|-----------|----------|
|   |               |                  |                      |                |                 |                 |                |                     |                | PFT        | PPT       | NP       |
| current contract expires December 31, 2016.   |               |                  |                      |                |                 |                 |                |                     |                |            |           |          |
| The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit. |               |                  |                      |                |                 |                 |                |                     |                |            |           |          |
| This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.  |               |                  |                      |                |                 |                 |                |                     |                |            |           |          |
| FY2015 December Budget: \$148,522.8   |               |                  |                      |                |                 |                 |                |                     |                |            |           |          |
| FY2015 Total Amendments: \$617.2  |               |                  |                      |                |                 |                 |                |                     |                |            |           |          |
| FY2015 Total: \$149,140.0   |               |                  |                      |                |                 |                 |                |                     |                |            |           |          |
|   | <b>Totals</b> | <b>149,140.0</b> | <b>87,171.7</b>      | <b>5,385.8</b> | <b>31,715.1</b> | <b>11,038.3</b> | <b>6,978.0</b> | <b>4,337.8</b>      | <b>2,513.3</b> | <b>716</b> | <b>37</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel     | Services       | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |           |          |
|---|------------|-----------------|-------------------|------------|----------------|----------------|----------------|------------------|---------------|-----------|-----------|----------|
|   |            |                 |                   |            |                |                |                |                  |               | PFT       | PPT       | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| <b>FY2014 Conference Committee</b>  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| ConfCom   |            | 14,539.8        | 10,341.3          | 0.0        | 2,769.0        | 1,351.1        | 26.0           | 52.4             | 0.0           | 78        | 10        | 0        |
| 1002 Fed Rcpts  |            | 460.1           |                   |            |                |                |                |                  |               |           |           |          |
| 1004 Gen Fund   |            | 6,401.4         |                   |            |                |                |                |                  |               |           |           |          |
| 1007 I/A Rcpts  |            | 199.4           |                   |            |                |                |                |                  |               |           |           |          |
| 1048 Univ Rcpt  |            | 6,751.0         |                   |            |                |                |                |                  |               |           |           |          |
| 1151 VoTech Ed  |            | 333.2           |                   |            |                |                |                |                  |               |           |           |          |
| 1174 UA I/A   |            | 394.7           |                   |            |                |                |                |                  |               |           |           |          |
| <b>Subtotal</b>   |            | <b>14,539.8</b> | <b>10,341.3</b>   | <b>0.0</b> | <b>2,769.0</b> | <b>1,351.1</b> | <b>26.0</b>    | <b>52.4</b>      | <b>0.0</b>    | <b>78</b> | <b>10</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| Trin  |            | 70.0            | 0.0               | 0.0        | 70.0           | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund   |            | 70.0            |                   |            |                |                |                |                  |               |           |           |          |
| 1004 General Funds M&R  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 24.5 Statewide Services   |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 427.5 Anchorage Campus  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 1.0 Kenai Peninsula Campus  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 28.0 Matanuska Susitna College  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 43.0 Prince William Sounds CC   |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 217.0 Fairbanks Campus  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 18.5 Bristol Bay Campus   |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 10.5 Chukchi Campus   |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 10.0 Interior Campus  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 63.5 Kuskokwim Campus   |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 10.5 Northwest Campus   |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 24.0 Rural College  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 105.5 Juneau Campus   |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 11.0 Ketchikan Campus   |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 5.5 Sitka Campus  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 1004 General Funds Student Advising                                       |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 225.0 Anchorage Campus  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 35.0 Rural College  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 70.0 UAF Community and technical College                                  |            |                 |                   |            |                |                |                |                  |               |           |           |          |
| 70.0 Juneau Campus  |            |                 |                   |            |                |                |                |                  |               |           |           |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type                     | Totals          | Personal Services | Travel         | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |    |
|---|--------------------------------|-----------------|-------------------|----------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----|
|   |                                |                 |                   |                |                |             |                |                  |               | PFT       | PPT      | NP |
| <b>Technical Vocational Education Program Transfers</b>   |                                |                 |                   |                |                |             |                |                  |               |           |          |    |
| 1151 VoTech Ed  | Trout                          | -8.0            | 0.0               | 0.0            | -8.0           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0  |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.                           |                                |                 |                   |                |                |             |                |                  |               |           |          |    |
| 69.1  | Systemwide Budget Reduct & Add |                 |                   |                |                |             |                |                  |               |           |          |    |
| 66.2  | Statewide Services             |                 |                   |                |                |             |                |                  |               |           |          |    |
| 162.8   | Systemwide Education/Outreach  |                 |                   |                |                |             |                |                  |               |           |          |    |
| (5.8)   | Anchorage Campus               |                 |                   |                |                |             |                |                  |               |           |          |    |
| (41.2)  | Kenai Peninsula Campus         |                 |                   |                |                |             |                |                  |               |           |          |    |
| 105.6   | Kodiak College                 |                 |                   |                |                |             |                |                  |               |           |          |    |
| (123.7)   | Matanuska Susitna College      |                 |                   |                |                |             |                |                  |               |           |          |    |
| (122.8)   | Prince William Sounds CC       |                 |                   |                |                |             |                |                  |               |           |          |    |
| (1.9)   | Fairbanks Campus               |                 |                   |                |                |             |                |                  |               |           |          |    |
| 60.0  | Kuskokwim Campus               |                 |                   |                |                |             |                |                  |               |           |          |    |
| (15.2)  | Bristol Bay Campus             |                 |                   |                |                |             |                |                  |               |           |          |    |
| (21.0)  | Interior Campus                |                 |                   |                |                |             |                |                  |               |           |          |    |
| (4.7)   | Northwest Campus               |                 |                   |                |                |             |                |                  |               |           |          |    |
| (29.0)  | Rural College                  |                 |                   |                |                |             |                |                  |               |           |          |    |
| (8.0)   | UAF Comm Tech College          |                 |                   |                |                |             |                |                  |               |           |          |    |
| (134.2)   | Juneau Campus                  |                 |                   |                |                |             |                |                  |               |           |          |    |
| (53.5)  | Ketchikan Campus               |                 |                   |                |                |             |                |                  |               |           |          |    |
| 97.3  | Sitka Campus                   |                 |                   |                |                |             |                |                  |               |           |          |    |
| <b>Align Authority with Anticipated Expenditures</b>  |                                |                 |                   |                |                |             |                |                  |               |           |          |    |
| LIT   | 0.0                            | 95.6            | 133.2             | 97.7           | -335.0         | -26.0       | 34.5           | 0.0              | 0             | 0         | 0        |    |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014 |                                |                 |                   |                |                |             |                |                  |               |           |          |    |
| <b>Budget Implementation Revision</b>   |                                |                 |                   |                |                |             |                |                  |               |           |          |    |
| PosAdj  | 0.0                            | 0.0             | 0.0               | 0.0            | 0.0            | 0.0         | 0.0            | 0.0              | 1             | 0         | 0        |    |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014.   |                                |                 |                   |                |                |             |                |                  |               |           |          |    |
| <b>Subtotal</b>   | <b>14,601.8</b>                | <b>10,436.9</b> | <b>133.2</b>      | <b>2,928.7</b> | <b>1,016.1</b> | <b>0.0</b>  | <b>86.9</b>    | <b>0.0</b>       | <b>79</b>     | <b>10</b> | <b>0</b> |    |
| ***** Changes From FY2014 Management Plan To FY2015 Governor *****  |                                |                 |                   |                |                |             |                |                  |               |           |          |    |
| <b>University of Alaska Non-Unionized Staff</b>   |                                |                 |                   |                |                |             |                |                  |               |           |          |    |
| SalAdj  | 70.2                           | 70.2            | 0.0               | 0.0            | 0.0            | 0.0         | 0.0            | 0.0              | 0             | 0         | 0        |    |
| 1004 Gen Fund   | 35.1                           |                 |                   |                |                |             |                |                  |               |           |          |    |
| 1048 Univ Rcpt  | 35.1                           |                 |                   |                |                |             |                |                  |               |           |          |    |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title   | Trans Type | Totals   | Personal Services | Travel       | Services       | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |           |          |
|--|------------|--|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|-----------|----------|
|  |            |  |                   |              |                |                |                |                  |               | PFT       | PPT       | NP       |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.  |            |  |                   |              |                |                |                |                  |               |           |           |          |
| <b>University of Alaska Federation of Teachers (UAFT)</b>  |            |  |                   |              |                |                |                |                  |               |           |           |          |
|  | SalAdj     | 81.8   | 81.8              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund  |            | 40.9   |                   |              |                |                |                |                  |               |           |           |          |
| 1048 Univ Rcpt   |            | 40.9   |                   |              |                |                |                |                  |               |           |           |          |
| This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014. |            |  |                   |              |                |                |                |                  |               |           |           |          |
| <b>Subtotal</b>  |            | <b>14,753.8</b>  | <b>10,588.9</b>   | <b>133.2</b> | <b>2,928.7</b> | <b>1,016.1</b> | <b>0.0</b>     | <b>86.9</b>      | <b>0.0</b>    | <b>79</b> | <b>10</b> | <b>0</b> |
| *****  |            | <b>Changes From FY2015 Governor To FY2015 Governor Amended</b> |                   |              |                |                |                |                  |               |           | *****     |          |
| <b>Totals</b>  |            | <b>14,753.8</b>  | <b>10,588.9</b>   | <b>133.2</b> | <b>2,928.7</b> | <b>1,016.1</b> | <b>0.0</b>     | <b>86.9</b>      | <b>0.0</b>    | <b>79</b> | <b>10</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |           | NP       |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT       | PPT       |          |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized *****   |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| <b>FY2014 Conference Committee</b>  |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| ConfCom   |            | 11,328.0        | 7,993.7           | 562.3        | 2,636.0        | 131.0        | 5.0            | 0.0              | 0.0           | 83        | 25        | 0        |
| 1002 Fed Rcpts  |            | 3,501.7         |                   |              |                |              |                |                  |               |           |           |          |
| 1003 G/F Match  |            | 1,305.8         |                   |              |                |              |                |                  |               |           |           |          |
| 1004 Gen Fund   |            | 3,877.2         |                   |              |                |              |                |                  |               |           |           |          |
| 1007 I/A Rcpts  |            | 468.0           |                   |              |                |              |                |                  |               |           |           |          |
| 1048 Univ Rcpt  |            | 2,145.6         |                   |              |                |              |                |                  |               |           |           |          |
| 1174 UA I/A   |            | 29.7            |                   |              |                |              |                |                  |               |           |           |          |
| <b>Subtotal</b>   |            | <b>11,328.0</b> | <b>7,993.7</b>    | <b>562.3</b> | <b>2,636.0</b> | <b>131.0</b> | <b>5.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>83</b> | <b>25</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****  |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| LIT   |            | 0.0             | -36.6             | -8.7         | 13.1           | 32.2         | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014   |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| <b>Budget Implementation Revision</b>   |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| PosAdj  |            | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0         | 0        |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014.   |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| <b>Subtotal</b>   |            | <b>11,328.0</b> | <b>7,957.1</b>    | <b>553.6</b> | <b>2,649.1</b> | <b>163.2</b> | <b>5.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>82</b> | <b>25</b> | <b>0</b> |
| ***** Changes From FY2014 Management Plan To FY2015 Governor *****  |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| <b>University of Alaska Non-Unionized Staff</b>   |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| SalAdj  |            | 72.0            | 72.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund   |            | 36.0            |                   |              |                |              |                |                  |               |           |           |          |
| 1048 Univ Rcpt  |            | 36.0            |                   |              |                |              |                |                  |               |           |           |          |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff. |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| <b>Subtotal</b>   |            | <b>11,400.0</b> | <b>8,029.1</b>    | <b>553.6</b> | <b>2,649.1</b> | <b>163.2</b> | <b>5.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>82</b> | <b>25</b> | <b>0</b> |
| ***** Changes From FY2015 Governor To FY2015 Governor Amended *****   |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| <b>United Academics Salary and Benefit Increases</b>  |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| SalAdj  |            | 109.8           | 109.8             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund   |            | 54.9            |                   |              |                |              |                |                  |               |           |           |          |
| 1048 Univ Rcpt  |            | 54.9            |                   |              |                |              |                |                  |               |           |           |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Fairbanks (236)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals        | Personal<br>Services | Travel         | Services     | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions  |           |           |          |
|--|---------------|---------------|----------------------|----------------|--------------|----------------|----------------|---------------------|---------------|------------|-----------|-----------|----------|
|  |               |               |                      |                |              |                |                |                     |               | PFT        | PPT       | NP        |          |
| <p>The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.</p> <p>The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.</p> <p>This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.</p> <p>FY2015 December Budget: \$11,400.0<br/>           FY2015 Total Amendments: \$109.8<br/>           FY2015 Total: 11,509.8</p> |               |               |                      |                |              |                |                |                     |               |            |           |           |          |
|  |               | <b>Totals</b> | <b>11,509.8</b>      | <b>8,138.9</b> | <b>553.6</b> | <b>2,649.1</b> | <b>163.2</b>   | <b>5.0</b>          | <b>0.0</b>    | <b>0.0</b> | <b>82</b> | <b>25</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel         | Services       | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |           |          |
|---|------------|-----------------|-------------------|----------------|----------------|----------------|----------------|------------------|---------------|------------|-----------|----------|
|   |            |                 |                   |                |                |                |                |                  |               | PFT        | PPT       | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| <b>FY2014 Conference Committee</b>  |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| (Language)  | ConfCom    | 117.8           | 117.8             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0         | 0        |
| 1004 Gen Fund   |            | 90.0            |                   |                |                |                |                |                  |               |            |           |          |
| 1048 Univ Rcpt  |            | 27.8            |                   |                |                |                |                |                  |               |            |           |          |
| Sec23(b) Center for Mine Training   |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| <b>FY2014 Conference Committee</b>  |            |                 |                   |                |                |                |                |                  |               |            |           |          |
|   | ConfCom    | 45,322.9        | 27,772.2          | 2,017.1        | 8,136.6        | 4,522.1        | 789.1          | 2,085.8          | 0.0           | 263        | 11        | 0        |
| 1002 Fed Rcpts  |            | 3,370.0         |                   |                |                |                |                |                  |               |            |           |          |
| 1003 G/F Match  |            | 18.2            |                   |                |                |                |                |                  |               |            |           |          |
| 1004 Gen Fund   |            | 23,053.5        |                   |                |                |                |                |                  |               |            |           |          |
| 1007 I/A Rcpts  |            | 549.1           |                   |                |                |                |                |                  |               |            |           |          |
| 1048 Univ Rcpt  |            | 16,734.9        |                   |                |                |                |                |                  |               |            |           |          |
| 1061 CIP Rcpts  |            | 431.6           |                   |                |                |                |                |                  |               |            |           |          |
| 1151 VoTech Ed  |            | 241.9           |                   |                |                |                |                |                  |               |            |           |          |
| 1174 UA I/A   |            | 923.7           |                   |                |                |                |                |                  |               |            |           |          |
| <b>Subtotal</b>   |            | <b>45,440.7</b> | <b>27,890.0</b>   | <b>2,017.1</b> | <b>8,136.6</b> | <b>4,522.1</b> | <b>789.1</b>   | <b>2,085.8</b>   | <b>0.0</b>    | <b>263</b> | <b>11</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                 |                   |                |                |                |                |                  |               |            |           |          |
|   | Trout      | -2,000.0        | 0.0               | 0.0            | -2,000.0       | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0         | 0        |
| 1048 Univ Rcpt  |            | -2,000.0        |                   |                |                |                |                |                  |               |            |           |          |
| 1048 U of A Receipts Budget Reduction                                     |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| 19,500.0 Budget Reductions/Additions - Systemwide                         |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| (7,500.0) Statewide Services  |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| (10,000.0) Fairbanks Campus   |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| (2,000.0) Juneau Campus   |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                 |                   |                |                |                |                |                  |               |            |           |          |
|   | Trin       | 175.5           | 0.0               | 0.0            | 175.5          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0         | 0        |
| 1004 Gen Fund   |            | 175.5           |                   |                |                |                |                |                  |               |            |           |          |
| 1004 General Funds M&R  |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| 24.5 Statewide Services   |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| 427.5 Anchorage Campus  |            |                 |                   |                |                |                |                |                  |               |            |           |          |
| 1.0 Kenai Peninsula Campus  |            |                 |                   |                |                |                |                |                  |               |            |           |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change<br>Record Title   | Trans<br>Type                            | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|--|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |  |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| 28.0  | Matanuska Susitna College                |        |                      |        |          |             |                |                     |               |           |     |    |
| 43.0  | Prince William Sounds CC                 |        |                      |        |          |             |                |                     |               |           |     |    |
| 217.0   | Fairbanks Campus                         |        |                      |        |          |             |                |                     |               |           |     |    |
| 18.5  | Bristol Bay Campus                       |        |                      |        |          |             |                |                     |               |           |     |    |
| 10.5  | Chukchi Campus                           |        |                      |        |          |             |                |                     |               |           |     |    |
| 10.0  | Interior Campus                          |        |                      |        |          |             |                |                     |               |           |     |    |
| 63.5  | Kuskokwim Campus                         |        |                      |        |          |             |                |                     |               |           |     |    |
| 10.5  | Northwest Campus                         |        |                      |        |          |             |                |                     |               |           |     |    |
| 24.0  | Rural College                            |        |                      |        |          |             |                |                     |               |           |     |    |
| 105.5   | Juneau Campus                            |        |                      |        |          |             |                |                     |               |           |     |    |
| 11.0  | Ketchikan Campus                         |        |                      |        |          |             |                |                     |               |           |     |    |
| 5.5   | Sitka Campus                             |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004  | General Funds Student Advising           |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$400.0)   | Budget Reductions/Additions - Systemwide |        |                      |        |          |             |                |                     |               |           |     |    |
| 225.0   | Anchorage Campus                         |        |                      |        |          |             |                |                     |               |           |     |    |
| 35.0  | Rural College                            |        |                      |        |          |             |                |                     |               |           |     |    |
| 70.0  | UAF Community and technical College      |        |                      |        |          |             |                |                     |               |           |     |    |
| 70.0  | Juneau Campus                            |        |                      |        |          |             |                |                     |               |           |     |    |
| <b>Technical Vocational Education Program Transfers</b>   |  |        |                      |        |          |             |                |                     |               |           |     |    |
|   | Trout                                    | -134.2 | 0.0                  | 0.0    | -134.2   | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1151  | VoTech Ed                                | -134.2 |                      |        |          |             |                |                     |               |           |     |    |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee. |  |        |                      |        |          |             |                |                     |               |           |     |    |
| 69.1  | Systemwide Budget Reduct & Add           |        |                      |        |          |             |                |                     |               |           |     |    |
| 66.2  | Statewide Services                       |        |                      |        |          |             |                |                     |               |           |     |    |
| 162.8   | Systemwide Education/Outreach            |        |                      |        |          |             |                |                     |               |           |     |    |
| (5.8)   | Anchorage Campus                         |        |                      |        |          |             |                |                     |               |           |     |    |
| (41.2)  | Kenai Peninsula Campus                   |        |                      |        |          |             |                |                     |               |           |     |    |
| 105.6   | Kodiak College                           |        |                      |        |          |             |                |                     |               |           |     |    |
| (123.7)   | Matanuska Susitna College                |        |                      |        |          |             |                |                     |               |           |     |    |
| (122.8)   | Prince William Sounds CC                 |        |                      |        |          |             |                |                     |               |           |     |    |
| (1.9)   | Fairbanks Campus                         |        |                      |        |          |             |                |                     |               |           |     |    |
| 60.0  | Kuskokwim Campus                         |        |                      |        |          |             |                |                     |               |           |     |    |
| (15.2)  | Bristol Bay Campus                       |        |                      |        |          |             |                |                     |               |           |     |    |
| (21.0)  | Interior Campus                          |        |                      |        |          |             |                |                     |               |           |     |    |
| (4.7)   | Northwest Campus                         |        |                      |        |          |             |                |                     |               |           |     |    |
| (29.0)  | Rural College                            |        |                      |        |          |             |                |                     |               |           |     |    |
| (8.0)   | UAF Comm Tech College                    |        |                      |        |          |             |                |                     |               |           |     |    |
| (134.2)   | Juneau Campus                            |        |                      |        |          |             |                |                     |               |           |     |    |
| (53.5)  | Ketchikan Campus                         |        |                      |        |          |             |                |                     |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals | Personal<br>Services | Travel   | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|--------|----------------------|----------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |        |                      |          |          |             |                |                     |               | PFT       | PPT | NP |
| 97.3 Sitka Campus   |               |        |                      |          |          |             |                |                     |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |               |        |                      |          |          |             |                |                     |               |           |     |    |
|   | Trin          | 23.7   | 0.0                  | 0.0      | 23.7     | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |               | 23.7   |                      |          |          |             |                |                     |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| 1004 General Fund - State Appr  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| 597.5 Statewide Services  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| (4.6) Office of Information Technology  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| (592.9) Systemwide Education and Outreach   |               |        |                      |          |          |             |                |                     |               |           |     |    |
| (201.2) Anchorage Campus  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| 90.0 Kenai Peninsula College  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| 55.0 Matanuska-Susitna College  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| 23.7 Juneau Campus  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| (45.7) Ketchikan Campus   |               |        |                      |          |          |             |                |                     |               |           |     |    |
| 78.2 Sitka Campus   |               |        |                      |          |          |             |                |                     |               |           |     |    |
| <b>Allocation Transfers to Align Budget with Anticipated Revenue</b>  |               |        |                      |          |          |             |                |                     |               |           |     |    |
|   | Trin          | 330.0  | 0.0                  | 0.0      | 330.0    | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1048 Univ Rcpt  |               | 330.0  |                      |          |          |             |                |                     |               |           |     |    |
| Transfers between allocations deemed necessary for FY2014.  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| 1048 U of A Receipts  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| (2,620.5) Office of Information Technology  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| (3,628.3) Systemwide Education and Outreach   |               |        |                      |          |          |             |                |                     |               |           |     |    |
| 6,248.8 Statewide Services  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| (1,500.0) College of Rural and Community Development  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| 1,500.0 Fairbanks Campus  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| (1,724.5) Anchorage Campus  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| 1,463.1 Kenai Peninsula College   |               |        |                      |          |          |             |                |                     |               |           |     |    |
| 261.4 Kodiak College  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| (180.0) Ketchikan Campus  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| (150.0) Sitka Campus  |               |        |                      |          |          |             |                |                     |               |           |     |    |
| 330.0 Juneau Campus   |               |        |                      |          |          |             |                |                     |               |           |     |    |
| <b>Align Authority with Anticipated Expenditures</b>  |               |        |                      |          |          |             |                |                     |               |           |     |    |
|   | LIT           | 0.0    | -635.7               | -1,099.7 | 526.0    | 414.8       | -508.7         | 102.8               | 1,200.5       | 0         | 0   | 0  |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014 |               |        |                      |          |          |             |                |                     |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title   | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous  | Positions  |           |          |
|--|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|----------------|------------|-----------|----------|
|  |            |                 |                   |              |                |                |                |                  |                | PFT        | PPT       | NP       |
| <b>Align Authority with Anticipated Expenditures</b>   |            |                 |                   |              |                |                |                |                  |                |            |           |          |
| LIT  |            | 0.0             | -21.1             | 6.0          | 8.8            | 6.3            | 0.0            | 0.0              | 0.0            | 0          | 0         | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014  |            |                 |                   |              |                |                |                |                  |                |            |           |          |
| <b>Subtotal</b>  |            | <b>43,835.7</b> | <b>27,233.2</b>   | <b>923.4</b> | <b>7,066.4</b> | <b>4,943.2</b> | <b>280.4</b>   | <b>2,188.6</b>   | <b>1,200.5</b> | <b>263</b> | <b>11</b> | <b>0</b> |
| ***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****  |            |                 |                   |              |                |                |                |                  |                |            |           |          |
| <b>University of Alaska Non-Unionized Staff</b>  |            |                 |                   |              |                |                |                |                  |                |            |           |          |
| SalAdj   |            | 261.6           | 261.6             | 0.0          | 0.0            | 0.0            | 0.0            | 0.0              | 0.0            | 0          | 0         | 0        |
| 1004 Gen Fund  |            | 130.8           |                   |              |                |                |                |                  |                |            |           |          |
| 1048 Univ Rcpt   |            | 130.8           |                   |              |                |                |                |                  |                |            |           |          |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.  |            |                 |                   |              |                |                |                |                  |                |            |           |          |
| <b>University of Alaska Federation of Teachers (UAFT)</b>  |            |                 |                   |              |                |                |                |                  |                |            |           |          |
| SalAdj   |            | 21.4            | 21.4              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0              | 0.0            | 0          | 0         | 0        |
| 1004 Gen Fund  |            | 10.7            |                   |              |                |                |                |                  |                |            |           |          |
| 1048 Univ Rcpt   |            | 10.7            |                   |              |                |                |                |                  |                |            |           |          |
| This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014. |            |                 |                   |              |                |                |                |                  |                |            |           |          |
| <b>UAS Freshmen Residence Hall Operating Costs</b>   |            |                 |                   |              |                |                |                |                  |                |            |           |          |
| Inc  |            | 425.0           | 0.0               | 0.0          | 425.0          | 0.0            | 0.0            | 0.0              | 0.0            | 0          | 0         | 0        |
| 1048 Univ Rcpt   |            | 425.0           |                   |              |                |                |                |                  |                |            |           |          |
| The Juneau campus facility is scheduled to be operational as of fall 2014. This request covers the additional operating and maintenance costs associated with this 35,000 gross square foot facility.  |            |                 |                   |              |                |                |                |                  |                |            |           |          |
| <b>Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training</b>   |            |                 |                   |              |                |                |                |                  |                |            |           |          |
| IncM   |            | 117.8           | 0.0               | 0.0          | 117.8          | 0.0            | 0.0            | 0.0              | 0.0            | 0          | 0         | 0        |
| 1004 Gen Fund  |            | 90.0            |                   |              |                |                |                |                  |                |            |           |          |
| 1048 Univ Rcpt   |            | 27.8            |                   |              |                |                |                |                  |                |            |           |          |

The Director of Center for Mine Training was created after receiving a \$300.0 donation from Hecla Greens Creek (HGC) in June of 2011. The Director also holds the title of Assistant Professor, teaching courses to support the HGC donation by creating and providing curriculum for the Hecla Greens Creek Mine Training Career Pathway. The Director teaches two introductory courses which are the first two steps in the career pathway. After taking these courses, the student will enter into the UAS Mine Mechanics Occupational Endorsement (OE) program and then into the Power Technology Associates of Applied Science (AAS) program, with an emphasis in diesel, all funded by the HGC donation until FY2015.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |

The Director works in cooperation with University of Alaska Mining and Petroleum Training Service (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, entry-level miner trainings, which leads to jobs in local mines after concluding training and operating the Mine Simulator, which included partial funding in 2011. The Director also represents UAS Center for Mine Training locally, regionally, statewide, nationally and internationally.

One-time funding of \$117.8 in support of this program was authorized for FY2014. In FY2015, the funding is included as part of the University of Alaska Southeast base operating budget.

**University of Alaska Utility Cost Increases**

|                |      |     |     |      |     |     |     |     |     |   |   |   |
|----------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Inc            | 48.6 | 0.0 | 0.0 | 48.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 48.6 |     |     |      |     |     |     |     |     |   |   |   |

The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.

**Reverse UAS Center for Mine Training - Funding for the Mine Training Director**

|                |     |        |        |     |     |     |     |     |     |   |   |   |
|----------------|-----|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| (Language)     | OTI | -117.8 | -117.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  |     | -90.0  |        |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt |     | -27.8  |        |     |     |     |     |     |     |   |   |   |

The one-time appropriation of \$90.0 general funds and \$27.8 university receipts for the UAS Center for Mine Training is reversed and will be added to the FY2015 base funding for the Juneau Campus.

|                 |                 |                 |              |                |                |              |                |                |            |           |          |
|-----------------|-----------------|-----------------|--------------|----------------|----------------|--------------|----------------|----------------|------------|-----------|----------|
| <b>Subtotal</b> | <b>44,592.3</b> | <b>27,398.4</b> | <b>923.4</b> | <b>7,657.8</b> | <b>4,943.2</b> | <b>280.4</b> | <b>2,188.6</b> | <b>1,200.5</b> | <b>263</b> | <b>11</b> | <b>0</b> |
|-----------------|-----------------|-----------------|--------------|----------------|----------------|--------------|----------------|----------------|------------|-----------|----------|

\*\*\*\*\* **Changes From FY2015 Governor To FY2015 Governor Amended** \*\*\*\*\*

**United Academics Salary and Benefit Increases**

|                |       |       |     |     |     |     |     |     |     |   |   |   |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         | 217.2 | 217.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  | 108.6 |       |     |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt | 108.6 |       |     |     |     |     |     |     |     |   |   |   |

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$44,592.3

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals          | Personal<br>Services | Travel       | Services       | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous  | Positions  |           |          |
|----------------------------------|---------------|-----------------|----------------------|--------------|----------------|----------------|----------------|---------------------|----------------|------------|-----------|----------|
|                                  |               |                 |                      |              |                |                |                |                     |                | PFT        | PPT       | NP       |
| FY2015 Total Amendments: \$217.2 |               |                 |                      |              |                |                |                |                     |                |            |           |          |
| FY2015 Total: \$44,809.5         |               |                 |                      |              |                |                |                |                     |                |            |           |          |
| <b>Totals</b>                    |               | <b>44,809.5</b> | <b>27,615.6</b>      | <b>923.4</b> | <b>7,657.8</b> | <b>4,943.2</b> | <b>280.4</b>   | <b>2,188.6</b>      | <b>1,200.5</b> | <b>263</b> | <b>11</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services     | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|--------------|--------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |              |                |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                |                   |              |              |                |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| ConfCom   |            | 5,925.1        | 3,545.9           | 120.4        | 940.3        | 1,191.1        | 42.6           | 84.8             | 0.0           | 34        | 4        | 0        |
| 1002 Fed Rcpts  |            | 850.0          |                   |              |              |                |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 2,824.6        |                   |              |              |                |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 166.6          |                   |              |              |                |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 1,857.9        |                   |              |              |                |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 220.9          |                   |              |              |                |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 5.1            |                   |              |              |                |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,925.1</b> | <b>3,545.9</b>    | <b>120.4</b> | <b>940.3</b> | <b>1,191.1</b> | <b>42.6</b>    | <b>84.8</b>      | <b>0.0</b>    | <b>34</b> | <b>4</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                |                   |              |              |                |                |                  |               |           |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| Trin  |            | 11.0           | 0.0               | 0.0          | 11.0         | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 11.0           |                   |              |              |                |                |                  |               |           |          |          |
| 1004 General Funds M&R  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 24.5 Statewide Services   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 427.5 Anchorage Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 1.0 Kenai Peninsula Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 28.0 Matanuska Susitna College  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 43.0 Prince William Sounds CC   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 217.0 Fairbanks Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 18.5 Bristol Bay Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 10.5 Chukchi Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 10.0 Interior Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 63.5 Kuskokwim Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 10.5 Northwest Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 24.0 Rural College  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 105.5 Juneau Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 11.0 Ketchikan Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 5.5 Sitka Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 1004 General Funds Student Advising                                       |            |                |                   |              |              |                |                |                  |               |           |          |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 225.0 Anchorage Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 35.0 Rural College  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 70.0 UAF Community and technical College                                  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| 70.0 Juneau Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title                            | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| <b>Technical Vocational Education Program Transfers</b> |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout      | -53.5  | 0.0               | 0.0    | -53.5    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1151 VoTech Ed  |            | -53.5  |                   |        |          |             |                |                  |               |           |     |    |

Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.

- 69.1 Systemwide Budget Reduct & Add
- 66.2 Statewide Services
- 162.8 Systemwide Education/Outreach
  - (5.8) Anchorage Campus
  - (41.2) Kenai Peninsula Campus
  - 105.6 Kodiak College
  - (123.7) Matanuska Susitna College
  - (122.8) Prince William Sounds CC
    - (1.9) Fairbanks Campus
    - 60.0 Kuskokwim Campus
    - (15.2) Bristol Bay Campus
    - (21.0) Interior Campus
    - (4.7) Northwest Campus
    - (29.0) Rural College
    - (8.0) UAF Comm Tech College
  - (134.2) Juneau Campus
  - (53.5) Ketchikan Campus
  - 97.3 Sitka Campus

**Allocation Transfers to Align Budget with Anticipated Revenue**

|               |       |       |     |     |       |     |     |     |     |   |   |   |
|---------------|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
|               | Trout | -45.7 | 0.0 | 0.0 | -45.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |       | -45.7 |     |     |       |     |     |     |     |   |   |   |

Transfers between allocations deemed necessary for FY2014.

- 1004 General Fund - State Appr
  - 597.5 Statewide Services
    - (4.6) Office of Information Technology
  - (592.9) Systemwide Education and Outreach
    - (201.2) Anchorage Campus
      - 90.0 Kenai Peninsula College
      - 55.0 Matanuska-Susitna College
      - 23.7 Juneau Campus
      - (45.7) Ketchikan Campus
      - 78.2 Sitka Campus

**Allocation Transfers to Align Budget with Anticipated Revenue**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 1048 Univ Rcpt               | Trout      | -180.0 | 0.0               | 0.0    | -180.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1048 Univ Rcpt               |            | -180.0 |                   |        |          |             |                |                  |               |           |     |    |

Transfers between allocations deemed necessary for FY2014.

- 1048 U of A Receipts
- (2,620.5) Office of Information Technology
- (3,628.3) Systemwide Education and Outreach
- 6,248.8 Statewide Services
- (1,500.0) College of Rural and Community Development
- 1,500.0 Fairbanks Campus
- (1,724.5) Anchorage Campus
- 1,463.1 Kenai Peninsula College
- 261.4 Kodiak College
- (180.0) Ketchikan Campus
- (150.0) Sitka Campus
- 330.0 Juneau Campus

**Align Authority with Anticipated Expenditures**

|     |     |       |       |       |       |     |      |     |   |   |   |
|-----|-----|-------|-------|-------|-------|-----|------|-----|---|---|---|
| LIT | 0.0 | -83.3 | -33.3 | 135.3 | -24.2 | 7.4 | -1.9 | 0.0 | 0 | 0 | 0 |
|-----|-----|-------|-------|-------|-------|-----|------|-----|---|---|---|

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014

|                 |                |                |             |              |                |             |             |            |           |          |          |
|-----------------|----------------|----------------|-------------|--------------|----------------|-------------|-------------|------------|-----------|----------|----------|
| <b>Subtotal</b> | <b>5,656.9</b> | <b>3,462.6</b> | <b>87.1</b> | <b>807.4</b> | <b>1,166.9</b> | <b>50.0</b> | <b>82.9</b> | <b>0.0</b> | <b>34</b> | <b>4</b> | <b>0</b> |
|-----------------|----------------|----------------|-------------|--------------|----------------|-------------|-------------|------------|-----------|----------|----------|

\*\*\*\*\* Changes From FY2014 Management Plan To FY2015 Governor \*\*\*\*\*

**University of Alaska Non-Unionized Staff**

|                |      |      |     |     |     |     |     |     |     |   |   |   |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  | 15.0 |      |     |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt | 15.0 |      |     |     |     |     |     |     |     |   |   |   |

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.

**University of Alaska Federation of Teachers (UAFT)**

|                |      |      |     |     |     |     |     |     |     |   |   |   |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         | 29.8 | 29.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  | 14.9 |      |     |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt | 14.9 |      |     |     |     |     |     |     |     |   |   |   |

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|--------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |                |                |                  |               | PFT       | PPT      | NP       |
| <b>University of Alaska Utility Cost Increases</b>  |            |                |                   |             |              |                |                |                  |               |           |          |          |
|   | Inc        | 11.0           | 0.0               | 0.0         | 11.0         | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1048 Univ Rcpt  |            | 11.0           |                   |             |              |                |                |                  |               |           |          |          |
| The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases. |            |                |                   |             |              |                |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,727.7</b> | <b>3,522.4</b>    | <b>87.1</b> | <b>818.4</b> | <b>1,166.9</b> | <b>50.0</b>    | <b>82.9</b>      | <b>0.0</b>    | <b>34</b> | <b>4</b> | <b>0</b> |
| ***** Changes From FY2015 Governor To FY2015 Governor Amended *****   |            |                |                   |             |              |                |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>5,727.7</b> | <b>3,522.4</b>    | <b>87.1</b> | <b>818.4</b> | <b>1,166.9</b> | <b>50.0</b>    | <b>82.9</b>      | <b>0.0</b>    | <b>34</b> | <b>4</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 8,371.4        | 5,468.9           | 391.7        | 1,622.0        | 799.0        | 0.0            | 89.8             | 0.0           | 58        | 4        | 0        |
| 1002 Fed Rcpts  |            | 1,157.2        |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 3,571.9        |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 179.6          |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 3,231.7        |                   |              |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 183.5          |                   |              |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 47.5           |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>8,371.4</b> | <b>5,468.9</b>    | <b>391.7</b> | <b>1,622.0</b> | <b>799.0</b> | <b>0.0</b>     | <b>89.8</b>      | <b>0.0</b>    | <b>58</b> | <b>4</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Systemwide Transfers to Implement Approved Budget</b>                  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| Trin  |            | 5.5            | 0.0               | 0.0          | 5.5            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 5.5            |                   |              |                |              |                |                  |               |           |          |          |
| 1004 General Funds M&R  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$1,000.0) Budget Reductions/Additions - Systemwide                      |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 24.5 Statewide Services   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 427.5 Anchorage Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1.0 Kenai Peninsula Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 28.0 Matanuska Susitna College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 43.0 Prince William Sounds CC   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 217.0 Fairbanks Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 18.5 Bristol Bay Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.5 Chukchi Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.0 Interior Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 63.5 Kuskokwim Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.5 Northwest Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 24.0 Rural College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 105.5 Juneau Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 11.0 Ketchikan Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 5.5 Sitka Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1004 General Funds Student Advising                                       |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$400.0) Budget Reductions/Additions - Systemwide                        |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 225.0 Anchorage Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 35.0 Rural College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 70.0 UAF Community and technical College                                  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 70.0 Juneau Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title                            | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| <b>Technical Vocational Education Program Transfers</b> |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trin       | 97.3   | 0.0               | 0.0    | 97.3     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1151 VoTech Ed  |            | 97.3   |                   |        |          |             |                |                  |               |           |     |    |

Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.

- 69.1 Systemwide Budget Reduct & Add
- 66.2 Statewide Services
- 162.8 Systemwide Education/Outreach
  - (5.8) Anchorage Campus
  - (41.2) Kenai Peninsula Campus
  - 105.6 Kodiak College
  - (123.7) Matanuska Susitna College
  - (122.8) Prince William Sounds CC
    - (1.9) Fairbanks Campus
    - 60.0 Kuskokwim Campus
    - (15.2) Bristol Bay Campus
    - (21.0) Interior Campus
    - (4.7) Northwest Campus
    - (29.0) Rural College
    - (8.0) UAF Comm Tech College
  - (134.2) Juneau Campus
  - (53.5) Ketchikan Campus
  - 97.3 Sitka Campus

**Allocation Transfers to Align Budget with Anticipated Revenue**

|               |      |      |     |     |      |     |     |     |     |   |   |   |
|---------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|               | Trin | 78.2 | 0.0 | 0.0 | 78.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 78.2 |     |     |      |     |     |     |     |   |   |   |

Transfers between allocations deemed necessary for FY2014.

- 1004 General Fund - State Appr
  - 597.5 Statewide Services
    - (4.6) Office of Information Technology
  - (592.9) Systemwide Education and Outreach
    - (201.2) Anchorage Campus
      - 90.0 Kenai Peninsula College
      - 55.0 Matanuska-Susitna College
      - 23.7 Juneau Campus
      - (45.7) Ketchikan Campus
      - 78.2 Sitka Campus

**Allocation Transfers to Align Budget with Anticipated Revenue**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| 1048 Univ Rcpt  | Trout      | -150.0         | 0.0               | 0.0          | -150.0         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfers between allocations deemed necessary for FY2014.  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1048 U of A Receipts  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (2,620.5) Office of Information Technology  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (3,628.3) Systemwide Education and Outreach   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 6,248.8 Statewide Services  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (1,500.0) College of Rural and Community Development  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1,500.0 Fairbanks Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (1,724.5) Anchorage Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1,463.1 Kenai Peninsula College   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 261.4 Kodiak College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (180.0) Ketchikan Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (150.0) Sitka Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 330.0 Juneau Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| LIT   |            | 0.0            | -199.5            | -142.3       | 206.8          | 157.6        | 0.0            | -22.6            | 0.0           | 0         | 0        | 0        |
| Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>8,402.4</b> | <b>5,269.4</b>    | <b>249.4</b> | <b>1,859.8</b> | <b>956.6</b> | <b>0.0</b>     | <b>67.2</b>      | <b>0.0</b>    | <b>58</b> | <b>4</b> | <b>0</b> |
| ***** Changes From FY2014 Management Plan To FY2015 Governor *****  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Non-Unionized Staff</b>   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| SalAdj  |            | 55.0           | 55.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 27.5           |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 27.5           |                   |              |                |              |                |                  |               |           |          |          |
| Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff. |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska Federation of Teachers (UAFT)</b>   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| SalAdj  |            | 41.6           | 41.6              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 20.8           |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 20.8           |                   |              |                |              |                |                  |               |           |          |          |

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| <b>University of Alaska Utility Cost Increases</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
|   | Inc        | 5.6            | 0.0               | 0.0          | 5.6            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1048 Univ Rcpt  |            | 5.6            |                   |              |                |              |                |                  |               |           |          |          |
| The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases. |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>8,504.6</b> | <b>5,366.0</b>    | <b>249.4</b> | <b>1,865.4</b> | <b>956.6</b> | <b>0.0</b>     | <b>67.2</b>      | <b>0.0</b>    | <b>58</b> | <b>4</b> | <b>0</b> |
| ***** Changes From FY2015 Governor To FY2015 Governor Amended *****   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>8,504.6</b> | <b>5,366.0</b>    | <b>249.4</b> | <b>1,865.4</b> | <b>956.6</b> | <b>0.0</b>     | <b>67.2</b>      | <b>0.0</b>    | <b>58</b> | <b>4</b> | <b>0</b> |