

**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	PFT	Positions 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												

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**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>Totals</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>

**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												
<b>Technical Vocational Education Program Transfers</b>												
	Trin	66.2	0.0	0.0	66.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		66.2										

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

<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	597.5	0.0	0.0	597.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		597.5										

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 (405.0) Statewide Services 50.0 Fairbanks Campus 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 (180.0) Statewide Services 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 (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	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 (2,620.5) Office of Information Technology (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>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		NP
										PFT	PPT	
***** 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 (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>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		
										PFT	PPT	NP
***** 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											
 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>Totals</b>		<b>11,480.6</b>	<b>3,103.0</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>	

**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										
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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
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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
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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
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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
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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
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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**

1092 MHTAAR	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
		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-**

1092 MHTAAR	OTI	-955.0	0.0	0.0	-955.0	0.0	0.0	0.0	0.0	0	0	0
		-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
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**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
<b>Reverse MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)</b>												
	OTI	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-180.0										
<p>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:</p> <ol style="list-style-type: none"> <li>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.</li> <li>2. Provide direction and guidance and ensure coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health workforce.</li> <li>3. Ensure proper stewardship of public dollars and accountability for investments made.</li> <li>4. Assist in finding and charting health workforce direction.</li> <li>5. Oversee and act as technical assistance for ongoing and new health workforce projects.</li> </ol>												
	<b>Totals</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>

**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
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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>
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\*\*\*\*\* **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>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>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<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											
<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>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>

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**Changes From FY2014 Management Plan To FY2015 Governor**  
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**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 Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0

**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
<b>Technical Vocational Education Program Transfers</b>												
	Trout	-122.8	0.0	0.0	-122.8	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-122.8										
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>Align Authority with Anticipated Expenditures</b>												
	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** \*\*\*\*\*

<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-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>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:** 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>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:** 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
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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>
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\*\*\*\*\* **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
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**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										
<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	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.4										
<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>Totals</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>

**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>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>

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:** 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>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<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>Totals</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>

**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>Totals</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>

**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 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	Trout	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
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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
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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 (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		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 (405.0) Statewide Services 50.0 Fairbanks Campus 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 (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		-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 (2,403.3) Fairbanks Campus 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 (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	-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										
<p>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.</p>												
<b>UAF Public Private Partnership Housing Development</b>												
	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,500.0										
<p>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.</p>												
<b>University of Alaska Utility Cost Increases</b>												
	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		967.3										
<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>Totals</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>

**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		NP
										PFT	PPT	
***** 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>Totals</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>

**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>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>Totals</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>

**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>Totals</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>

**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>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:** 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 Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, 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 Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
97.3 Sitka Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1004 Gen Fund	Trin	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	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												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1048 Univ Rcpt	Trin	330.0	0.0	0.0	330.0	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	-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
<p>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.</p> <p>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.</p>												
<b>University of Alaska Utility Cost Increases</b>												
	Inc	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		48.6										
<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>Reverse UAS Center for Mine Training - Funding for the Mine Training Director</b>												
(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										
<p>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.</p>												
<b>Totals</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>

**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

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
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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>
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\*\*\*\*\* 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
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
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>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>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>