

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Univ
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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	ConfComm	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
1048 Univ Rcpt (DGF)			4,541.1										
U of A Adjusted Base Facilities Maintenance and Repair	ConfComm	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			901.3										
U of A Adjusted Base Utility Cost Increases	ConfComm	IncOTI	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			875.7										
U of A Receipt Authority	ConfComm	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0
1002 Fed Rcpts (Fed)			3,520.0										
1007 I/A Rcpts (OtDp)			900.0										
1061 CIP Rcpts (OtDp)			1,900.0										
1174 UA I/A (OtDp)			6,600.0										
FY12 Projected TVEP Funding Reduction	ConfComm	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-489.0										
Reverse FY11 License Plate Revenue Estimate	ConfComm	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
FY12 License Plate Revenue Estimate	ConfComm	Lang	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
AMD: Increase in Pell Grants	ConfComm	IncM	980.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	0	0	0
1002 Fed Rcpts (Fed)			980.0										
AMD: Revised Estimate for Technical Vocational Education Program Funds	ConfComm	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			657.7										
Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,084.0										
1048 Univ Rcpt (DGF)			1,084.0										
Replace GovAmd transaction to fully fund UNAD Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	ConfComm	SalAdj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			122.9										
1048 Univ Rcpt (DGF)			122.9										
Replace GovAmd transaction to fully fund UNAC Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	ConfComm	SalAdj	2,806.1	2,806.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			280.0										
1004 Gen Fund (UGF)			1,263.1										
1048 Univ Rcpt (DGF)			1,263.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,485.0										

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Budget Reductions/Additions (continued)													
Budget Reductions/Additions - Systemwide (continued)													
AMD: Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement	ConfComm	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			465.9										
1048 Univ Rcpt (DGF)			55.7										
AMD: FY2012 University of Alaska Federation of Teachers (UAFT) Year 1	ConfComm	SalAdj	874.2	874.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			593.5										
1048 Univ Rcpt (DGF)			280.7										
* Allocation Difference *			26,319.5	4,447.7	0.0	3,430.7	0.0	0.0	0.0	18,441.1	0	0	0
** Appropriation Difference **			26,319.5	4,447.7	0.0	3,430.7	0.0	0.0	0.0	18,441.1	0	0	0
Statewide Programs and Services													
Statewide Services													
FY11 Adjustments- TVEP Reduction	ConfComm	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.5										
* Allocation Difference *			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
U of A Adjusted Base Compliance Mandates	ConfComm	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
FY11 Adjustments- TVEP Reduction	ConfComm	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.0										
* Allocation Difference *			-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			233.5	0.0	0.0	233.5	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Anchorage													
Anchorage Campus													
FY11 Adjustments-TVEP Reduction	ConfComm	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-99.0										
U of A Adjusted Base - UA New Facility Operating and Maintenance Costs -- UAA Health Sciences Building	ConfComm	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			591.0										
U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	ConfComm	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			314.2										
MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking	ConfComm	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			200.0										

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University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders 1092 MHTAAR (OtnDp) 55.0	ConfComm	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives 1092 MHTAAR (OtnDp) 650.0	ConfComm	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification 1092 MHTAAR (OtnDp) 64.0	ConfComm	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders 1092 MHTAAR (OtnDp) 80.0	ConfComm	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers 1092 MHTAAR (OtnDp) 210.0	ConfComm	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Add funds for UAA Honors Program 1004 Gen Fund (UGF) 100.0 1048 Univ Rcpt (DGF) 15.0	ConfComm	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity 1004 Gen Fund (UGF) 311.1 1048 Univ Rcpt (DGF) 15.0	ConfComm	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
UAA Health Sciences Building Staffing 1004 Gen Fund (UGF) 392.6	ConfComm	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
CC: Reduce UAA Health Sciences Building Staffing 1004 Gen Fund (UGF) -192.6	ConfComm	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
* Allocation Difference *			2,706.3	626.1	5.0	2,070.2	5.0	0.0	0.0	0.0	3	0	0
Kenai Peninsula College													
FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -6.7	ConfComm	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -4.5	ConfComm	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Anchorage (continued)													
Prince William Sound Community College													
FY11 Adjustments-TVEP Reduction	ConfComm	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.4										
* Allocation Difference *			-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,687.7	626.1	5.0	2,051.6	5.0	0.0	0.0	0.0	3	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Bridge Programs	ConfComm	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
1048 Univ Rcpt (DGF)			40.0										
CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Components	ConfComm	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
1048 Univ Rcpt (DGF)			20.0										
MH Trust Workforce Dev - Univ Fairbanks Human Services (HUMS)	ConfComm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			50.0										
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy	ConfComm	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			172.5										
UAF Alternative Energy	ConfComm	Inc	750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0
1002 Fed Rcpts (Fed)			375.0										
1004 Gen Fund (UGF)			250.0										
1048 Univ Rcpt (DGF)			125.0										
Add funds for UAF Honors Program	ConfComm	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			1,282.5	350.0	0.0	432.5	0.0	0.0	0.0	500.0	2	0	0
** Appropriation Difference **			1,282.5	350.0	0.0	432.5	0.0	0.0	0.0	500.0	2	0	0
University of Alaska Community Campuses													
Bristol Bay Campus													
FY11 Adjustments-TVEP Reduction	ConfComm	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.1										
* Allocation Difference *			-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
FY11 Adjustments-TVEP Reduction	ConfComm	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-3.5										
* Allocation Difference *			-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Interior-Aleutians Campus													
FY11 Adjustments-TVEP Reduction	ConfComm	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.9										
* Allocation Difference *			-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
FY11 Adjustments-TVEP Reduction	ConfComm	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.8										
* Allocation Difference *			-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
FY11 Adjustments-TVEP Reduction	ConfComm	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.7										
* Allocation Difference *			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
FY11 Adjustments-TVEP Reduction	ConfComm	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-11.3										
* Allocation Difference *			-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
FY11 Adjustments-TVEP Reduction	ConfComm	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-103.0										
UAS Teacher Education Recruitment & Placement Specialist	ConfComm	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			94.3										
1048 Univ Rcpt (DGF)			10.0										
* Allocation Difference *			1.3	73.0	20.0	-97.7	6.0	0.0	0.0	0.0	1	0	0
Ketchikan Campus													
FY11 Adjustments-TVEP Reduction	ConfComm	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-58.6										
* Allocation Difference *			-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
UAS Instructional Designer	ConfComm	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			98.1										
1048 Univ Rcpt (DGF)			79.8										
* Allocation Difference *			177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			120.6	153.0	23.0	-109.1	53.7	0.0	0.0	0.0	2	0	0
*** Agency Difference ***			30,611.5	5,576.8	28.0	6,006.9	58.7	0.0	0.0	18,941.1	7	0	0
**** All Agencies Difference ****			30,611.5	5,576.8	28.0	6,006.9	58.7	0.0	0.0	18,941.1	7	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.