

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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 Utility Cost Increases	GovAmd+	IncM	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 Adjusted Base Utility Cost Increases	12Budget	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										
Future Provider Workforce	GovAmd+	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Development/Training - Year One - RSA from Gov													
1007 I/A Rcpts (Other)			40.0										
Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	12Budget	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	12Budget	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	12Budget	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 \$51 to \$65.	12Budget	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										
* Allocation Difference *			4,496.9	3,051.9	0.0	1,445.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,496.9	3,051.9	0.0	1,445.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Programs and Services													
Statewide Services													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										
1048 Univ Rcpt (DGF)			6.2										
* Allocation Difference *			-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Anchorage													
Anchorage Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.2										
1048 Univ Rcpt (DGF)			36.6										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	1,026.2	1,026.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			564.4										
1048 Univ Rcpt (DGF)			461.8										
Add funds for UAA Honors Program	12Budget	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			15.0										
UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity	12Budget	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			311.1										
1048 Univ Rcpt (DGF)			15.0										
UAA Health Sciences Building Staffing	12Budget	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			392.6										
CC: Reduce UAA Health Sciences Building Staffing	12Budget	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-192.6										
* Allocation Difference *			-478.9	-493.9	5.0	5.0	5.0	0.0	0.0	0.0	3	0	0
Kenai Peninsula College													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
1048 Univ Rcpt (DGF)			6.3										
* Allocation Difference *			-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1048 Univ Rcpt (DGF)			1.2										
* Allocation Difference *			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Anchorage (continued)													
Matanuska-Susitna College													
AMD: United Academic Adjuncts (UNAD)	GovAmd+	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
1004 Gen Fund (UGF)			9.6										
1048 Univ Rcpt (DGF)			6.2										
* Allocation Difference *			-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
AMD: United Academic Adjuncts (UNAD)	GovAmd+	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
1004 Gen Fund (UGF)			2.5										
1048 Univ Rcpt (DGF)			1.6										
* Allocation Difference *			-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-518.1	-533.1	5.0	5.0	5.0	0.0	0.0	0.0	3	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
AMD: United Academic Adjuncts (UNAD)	GovAmd+	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
1004 Gen Fund (UGF)			15.6										
1048 Univ Rcpt (DGF)			10.0										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	934.4	934.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			513.9										
1048 Univ Rcpt (DGF)			420.5										
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Individual Technology Based Math Summer Bridge Programs	GovAmd+	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 Bridge Programs	12Budget	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										
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Research Academy - Engineering Components	GovAmd+	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
1048 Univ Rcpt (DGF)			45.0										

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University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Components	12Budget	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										
UAF Alternative Energy	12Budget	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	12Budget	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 *			-210.0	-610.0	0.0	-100.0	0.0	0.0	0.0	500.0	2	0	0
Fairbanks Organized Research													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
1048 Univ Rcpt (DGF)			1.0										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	569.3	569.3	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)			170.8										
1048 Univ Rcpt (DGF)			118.5										
* Allocation Difference *			-571.9	-571.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-781.9	-1,181.9	0.0	-100.0	0.0	0.0	0.0	500.0	2	0	0
University of Alaska Community Campuses													
Bristol Bay Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1048 Univ Rcpt (DGF)			1.0										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1048 Univ Rcpt (DGF)			0.1										
* Allocation Difference *			-3.1	-3.1	0.0	0.0	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)													
Chukchi Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1048 Univ Rcpt (DGF)			0.5										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1048 Univ Rcpt (DGF)			0.2										
* Allocation Difference *			-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.8										
1048 Univ Rcpt (DGF)			3.1										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.3										
1048 Univ Rcpt (DGF)			5.6										
* Allocation Difference *			-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1048 Univ Rcpt (DGF)			1.3										
* Allocation Difference *			-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1048 Univ Rcpt (DGF)			0.8										
* Allocation Difference *			-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Community Campuses (continued)													
Northwest Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1048 Univ Rcpt (DGF)			0.6										
* Allocation Difference *			-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.1										
1048 Univ Rcpt (DGF)			11.6										
* Allocation Difference *			-29.7	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.5										
1048 Univ Rcpt (DGF)			38.8										
* Allocation Difference *			-86.3	-86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-151.8	-151.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.5										
1048 Univ Rcpt (DGF)			4.7										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.9										
1048 Univ Rcpt (DGF)			68.7										
UAS Teacher Education Recruitment & Placement Specialist	12Budget	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 *			-79.5	-110.8	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0

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University of Alaska Southeast (continued)													
Ketchikan Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1048 Univ Rcpt (DGF)			1.2										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
* Allocation Difference *			-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
1048 Univ Rcpt (DGF)			2.1										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1048 Univ Rcpt (DGF)			0.2										
UAS Instructional Designer	12Budget	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 *			171.9	74.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			89.2	-40.0	23.0	52.5	53.7	0.0	0.0	0.0	2	0	0
*** Agency Difference ***			3,118.3	1,129.1	28.0	1,402.5	58.7	0.0	0.0	500.0	7	0	0
**** All Agencies Difference ****			3,118.3	1,129.1	28.0	1,402.5	58.7	0.0	0.0	500.0	7	0	0

Column Definitions

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

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.