

**2011 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate Sub**

<b>Numbers</b> <b>Differences</b> <b>Agencies: Univ</b>
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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
<b>Budget Reductions/Additions</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Senate Sub	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	Senate Sub	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	Senate Sub	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	Senate Sub	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 (Other)			900.0										
1061 CIP Rcpts (Other)			1,900.0										
1174 UA I/A (Other)			6,600.0										
FY12 Projected TVEP Funding Reduction	Senate Sub	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										
Increase in Pell Grants	Senate Sub	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										
Revised Estimate for Technical Vocational Education Program Funds	Senate Sub	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	Senate Sub	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	Senate Sub	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	Senate Sub	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										
<b>* Allocation Difference *</b>			<b>23,438.7</b>	<b>3,051.9</b>	<b>0.0</b>	<b>1,945.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,441.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>23,438.7</b>	<b>3,051.9</b>	<b>0.0</b>	<b>1,945.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,441.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Programs and Services</b>													
<b>Statewide Services</b>													
FY11 Adjustments- TVEP Reduction	Senate Sub	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										

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<b>Statewide Programs and Services (continued)</b>													
<b>Statewide Services (continued)</b>													
* Allocation Difference *			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Information Technology</b>													
U of A Adjusted Base Compliance Mandates			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
<b>Systemwide Education and Outreach</b>													
FY11 Adjustments- TVEP Reduction			-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
<b>University of Alaska Anchorage</b>													
<b>Anchorage Campus</b>													
FY11 Adjustments-TVEP Reduction			-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			591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
Operating and Maintenance Costs -- UAA													
Health Sciences Building													
1004 Gen Fund (UGF) 591.0													
MH Trust: Benef Projects - Grant 1291.04			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Partners in policymaking													
1092 MHTAAR (Other) 200.0													
MH Trust: Workforce De - Grant 574.06			55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Specialized skills and services training on													
serving cognitively impaired offenders													
1092 MHTAAR (Other) 55.0													
MH Trust: Workforce Dev - Grant 1384.04 Trust			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives													
1092 MHTAAR (Other) 650.0													
MH Trust: Workforce Dev - Grant 1932.03			64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Children's mental health (interdisciplinary													
education) and certification													
1092 MHTAAR (Other) 64.0													
MH Trust: Workforce Dev - Grant 573.06			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Increase provider capacity to better serve													
cognitively impaired offenders													
1092 MHTAAR (Other) 80.0													
MH Trust: Workforce Dev - Grant 582.06			210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Training and technical assistance for providers													
1092 MHTAAR (Other) 210.0													
* Allocation Difference *			1,751.0	0.0	0.0	1,751.0	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
<b>University of Alaska Anchorage (continued)</b>													
<b>Kenai Peninsula College</b>													
FY11 Adjustments-TVEP Reduction	Senate Sub	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-6.7										
<b>* Allocation Difference *</b>			-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna College</b>													
FY11 Adjustments-TVEP Reduction	Senate Sub	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.5										
<b>* Allocation Difference *</b>			-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
<b>Prince William Sound Community College</b>													
FY11 Adjustments-TVEP Reduction	Senate Sub	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										
<b>* Allocation Difference *</b>			-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,732.4	0.0	0.0	1,732.4	0.0	0.0	0.0	0.0	0	0	0
<b>University of Alaska Fairbanks</b>													
<b>Fairbanks Campus</b>													
MH Trust Workforce Dev - Univ Fairbanks Human Services (HUMS)	Senate Sub	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy	Senate Sub	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			172.5										
UAF Alternative Energy	Senate Sub	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	Senate Sub	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										
<b>* Allocation Difference *</b>			1,072.5	350.0	0.0	222.5	0.0	0.0	0.0	500.0	2	0	0
<b>** Appropriation Difference **</b>			1,072.5	350.0	0.0	222.5	0.0	0.0	0.0	500.0	2	0	0
<b>University of Alaska Community Campuses</b>													
<b>Bristol Bay Campus</b>													
FY11 Adjustments-TVEP Reduction	Senate Sub	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										
<b>* Allocation Difference *</b>			-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
<b>College of Rural and Community Development</b>													
FY11 Adjustments-TVEP Reduction	Senate Sub	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										
<b>* Allocation Difference *</b>			-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0

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<b>University of Alaska Community Campuses (continued)</b>													
<b>Interior-Aleutians Campus</b>													
FY11 Adjustments-TVEP Reduction	Senate Sub	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										
<b>* Allocation Difference *</b>			-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
<b>Kuskokwim Campus</b>													
FY11 Adjustments-TVEP Reduction	Senate Sub	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										
<b>* Allocation Difference *</b>			-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
<b>Northwest Campus</b>													
FY11 Adjustments-TVEP Reduction	Senate Sub	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										
<b>* Allocation Difference *</b>			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
<b>UAF Community and Technical College</b>													
FY11 Adjustments-TVEP Reduction	Senate Sub	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										
<b>* Allocation Difference *</b>			-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	0	0
<b>University of Alaska Southeast</b>													
<b>Juneau Campus</b>													
FY11 Adjustments-TVEP Reduction	Senate Sub	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										
Add funds for UAS Honors Program	Senate Sub	Inc0TI	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										
UAS Teacher Education Recruitment & Placement Specialist	Senate Sub	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										
<b>* Allocation Difference *</b>			101.3	173.0	20.0	-97.7	6.0	0.0	0.0	0.0	1	0	0
<b>Ketchikan Campus</b>													
FY11 Adjustments-TVEP Reduction	Senate Sub	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										
<b>* Allocation Difference *</b>			-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
<b>Sitka Campus</b>													
UAS Instructional Designer	Senate Sub	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										
<b>* Allocation Difference *</b>			177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			220.6	253.0	23.0	-109.1	53.7	0.0	0.0	0.0	2	0	0
<b>*** Agency Difference ***</b>			26,665.4	3,654.9	23.0	3,992.7	53.7	0.0	0.0	18,941.1	4	0	0

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\*\*\*\* All Agencies Difference \*\*\*\*

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		26,665.4	3,654.9	23.0	3,992.7	53.7	0.0	0.0	18,941.1	4	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.

**Senate Sub (Senate Subcommittee)** - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.