

**2014 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 15Adj Base and SFC CS**

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
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	SFC CS	OTI	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure													
			1004 Gen Fund (UGF)	1.2									
L	SFC CS	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2014 License Plate Revenue Estimate													
			1004 Gen Fund (UGF)	-2.0									
	SFC CS	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Expenditure Level													
			1004 Gen Fund (UGF)	-14,900.0									
L	SFC CS	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY15 receipts from special request license plate fees													
			1004 Gen Fund (UGF)	2.0									
	SFC CS	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
Technical Vocational Education Program Funding													
			1151 VoTech Ed (DGF)	51.8									
	SFC CS	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Further Reduce UGF Expenditure Level													
			1004 Gen Fund (UGF)	-1,000.0									
	SFC CS	IncOTI	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Comprehensive Student Advising													
			1004 Gen Fund (UGF)	400.0									
	SFC CS	IncOTI	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair													
			1004 Gen Fund (UGF)	1,081.5									
			1048 Univ Rcpt (DGF)	1,081.5									
	SFC CS	Dec	-1,081.5	0.0	-1,081.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce University Travel Expenditure Level													
			1004 Gen Fund (UGF)	-1,081.5									
* Allocation Difference *			-14,365.5	-15,500.0	-1,081.5	2,216.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Services													
	SFC CS	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Utility Cost Increases													
			1048 Univ Rcpt (DGF)	45.0									
* Allocation Difference *			45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
	SFC CS	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)													
			1092 MHTAAR (Other)	35.0									
	SFC CS	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17)													
			1092 MHTAAR (Other)	35.0									
	SFC CS	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1335.06 Vacancy study													
			1092 MHTAAR (Other)	75.0									
	SFC CS	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Employment - Grant 1291.08 Partners in policymaking													
			1092 MHTAAR (Other)	200.0									

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce - Grant 574.09	SFC CS	IncM	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Specialized skills and services training on serving cognitively impaired offenders													
1092 MHTAAR (Other) 65.0													
MH Trust: Workforce Dev - Grant 573.09	SFC CS	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Interpersonal Violence Prevention for Beneficiaries													
1092 MHTAAR (Other) 80.0													
MH Trust: Workforce Dev - Grant 582.09	SFC CS	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities													
1092 MHTAAR (Other) 210.0													
UAA AK Airlines Center (Sports Arena) Operating Costs	SFC CS	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 (UGF) 1,610.0													
1048 Univ Rcpt (DGF) 1,789.9													
University of Alaska Utility Cost Increases	SFC CS	Inc	256.7	0.0	0.0	256.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 256.7													
AMD: United Academics Salary and Benefit Increases	SFC CS	SalAdj	1,273.4	1,273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 636.7													
1048 Univ Rcpt (DGF) 636.7													
* Allocation Difference *			5,630.0	1,273.4	0.0	4,356.6	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
University of Alaska Utility Cost Increases	SFC CS	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 20.0													
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
University of Alaska Utility Cost Increases	SFC CS	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 10.1													
* Allocation Difference *			10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
UAA Mat-Su Valley Center for Arts and Learning Operating Costs	SFC CS	Inc	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 540.0													
1048 Univ Rcpt (DGF) 75.0													
University of Alaska Utility Cost Increases	SFC CS	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 6.0													
* Allocation Difference *			621.0	0.0	0.0	621.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Prince William Sound Community College													
University of Alaska Utility Cost Increases	SFC CS	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			24.5										
* Allocation Difference *			24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
University of Alaska Utility Cost Increases	SFC CS	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			6.4										
AMD: United Academics Salary and Benefit Increases	SFC CS	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
1048 Univ Rcpt (DGF)			0.7										
* Allocation Difference *			7.8	1.4	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
University of Alaska Utility Cost Increases	SFC CS	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			1.3										
* Allocation Difference *			1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
AMD: United Academics Salary and Benefit Increases	SFC CS	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
1048 Univ Rcpt (DGF)			12.6										
* Allocation Difference *			25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
UAF Public Private Partnership Housing Development	SFC CS	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 (DGF)			1,500.0										
University of Alaska Utility Cost Increases	SFC CS	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			967.3										
AMD: United Academics Salary and Benefit Increases	SFC CS	SalAdj	1,125.6	1,125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			562.8										
1048 Univ Rcpt (DGF)			562.8										
Hydrocarbon Optimization	SFC CS	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
L Contingent funding of \$12.5 million UGF if the coal-fired plant utilizes diesel for at least 60 consecutive days	SFC CS	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			4,092.9	1,125.6	0.0	2,967.3	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
University of Alaska Utility Cost Increases	SFC CS	Inc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Interior-Aleutians Campus (continued)													
University of Alaska Utility Cost Increases (continued)													
			1048 Univ Rcpt (DGF)	1.8									
			* Allocation Difference *	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
	SFC CS	Inc	University of Alaska Utility Cost Increases	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	8.5									
	SFC CS	Sa1Adj	AMD: United Academics Salary and Benefit Increases	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.2									
			1048 Univ Rcpt (DGF)	1.2									
			* Allocation Difference *	10.9	2.4	0.0	8.5	0.0	0.0	0.0	0	0	0
Northwest Campus													
	SFC CS	Inc	University of Alaska Utility Cost Increases	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	2.2									
	SFC CS	Sa1Adj	AMD: United Academics Salary and Benefit Increases	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.4									
			1048 Univ Rcpt (DGF)	0.4									
			* Allocation Difference *	3.0	0.8	0.0	2.2	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
	SFC CS	Sa1Adj	AMD: United Academics Salary and Benefit Increases	617.2	617.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	308.6									
			1048 Univ Rcpt (DGF)	308.6									
			* Allocation Difference *	617.2	617.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
	SFC CS	Sa1Adj	AMD: United Academics Salary and Benefit Increases	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	54.9									
			1048 Univ Rcpt (DGF)	54.9									
			* Allocation Difference *	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
	SFC CS	IncM	Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	90.0									
			1048 Univ Rcpt (DGF)	27.8									

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University of Alaska (continued)													
Juneau Campus (continued)													
UAS Freshmen Residence Hall Operating Costs	SFC CS	Inc	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			425.0										
University of Alaska Utility Cost Increases	SFC CS	Inc	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			48.6										
AMD: United Academics Salary and Benefit Increases	SFC CS	SalAdj	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.6										
1048 Univ Rcpt (DGF)			108.6										
* Allocation Difference *			808.6	217.2	0.0	591.4	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
University of Alaska Utility Cost Increases	SFC CS	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			11.0										
* Allocation Difference *			11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
University of Alaska Utility Cost Increases	SFC CS	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			5.6										
* Allocation Difference *			5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,319.8	-12,127.0	-1,081.5	10,888.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,319.8	-12,127.0	-1,081.5	10,888.7	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-2,319.8	-12,127.0	-1,081.5	10,888.7	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.