

**2014 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 15Adj Base and House 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>University of Alaska</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
Reduce Expenditure Level	House Sub	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 (UGF)			-14,900.0										
Technical Vocational Education Program Funding	House Sub	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			51.8										
Further Reduce UGF Expenditure Level	House Sub	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
<b>* Allocation Difference *</b>			<b>-15,848.2</b>	<b>-15,900.0</b>	<b>0.0</b>	<b>51.8</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>
<b>Statewide Services</b>													
University of Alaska Utility Cost Increases	House Sub	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			45.0										
<b>* Allocation Difference *</b>			<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45.0</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>
<b>Anchorage Campus</b>													
MH Trust: Workforce Dev - Grant 884.09	House Sub	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Costs (FY15-FY17)													
1092 MHTAAR (Other)			35.0										
MH Trust: Workforce Dev - Grant 3509.03	House Sub	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects (FY15-FY17)													
1092 MHTAAR (Other)			35.0										
MH Trust: Workforce Dev - Grant 1335.06	House Sub	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy study													
1092 MHTAAR (Other)			75.0										
MH Trust: Benef Employment - Grant 1291.08	House Sub	IncM	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 - Grant 574.09	House Sub	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	House Sub	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	House Sub	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)	House Sub	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0	0.0	0	0	0
Operating Costs													
1004 Gen Fund (UGF)			1,610.0										
1048 Univ Rcpt (DGF)			1,789.9										
University of Alaska Utility Cost Increases	House Sub	Inc	256.7	0.0	0.0	256.7	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 (continued)</b>													
<b>Anchorage Campus (continued)</b>													
University of Alaska Utility Cost Increases (continued)													
			1048 Univ Rcpt (DGF)	256.7									
	House Sub	SalAdj	AMD: United Academics Salary and Benefit Increases	1,273.4	1,273.4	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									
			<b>* Allocation Difference *</b>	<b>5,630.0</b>	<b>1,273.4</b>	<b>0.0</b>	<b>4,356.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula College</b>													
	House Sub	Inc	University of Alaska Utility Cost Increases	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	20.0									
			<b>* Allocation Difference *</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kodiak College</b>													
	House Sub	Inc	University of Alaska Utility Cost Increases	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	10.1									
			<b>* Allocation Difference *</b>	<b>10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna College</b>													
	House Sub	Inc	UAA Mat-Su Valley Center for Arts and Learning Operating Costs	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	540.0									
			1048 Univ Rcpt (DGF)	75.0									
	House Sub	Inc	University of Alaska Utility Cost Increases	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	6.0									
			<b>* Allocation Difference *</b>	<b>621.0</b>	<b>0.0</b>	<b>0.0</b>	<b>621.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prince William Sound Community College</b>													
	House Sub	Inc	University of Alaska Utility Cost Increases	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	24.5									
			<b>* Allocation Difference *</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bristol Bay Campus</b>													
	House Sub	Inc	University of Alaska Utility Cost Increases	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	6.4									
	House Sub	SalAdj	AMD: United Academics Salary and Benefit Increases	1.4	1.4	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									
			<b>* Allocation Difference *</b>	<b>7.8</b>	<b>1.4</b>	<b>0.0</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chukchi Campus</b>													
	House Sub	Inc	University of Alaska Utility Cost Increases	1.3	0.0	0.0	1.3	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 (continued)</b>													
<b>Chukchi Campus (continued)</b>													
University of Alaska Utility Cost Increases (continued)													
			1048 Univ Rcpt (DGF)	1.3									
			<b>* Allocation Difference *</b>	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0	0	0
<b>College of Rural and Community Development</b>													
	House Sub	SalAdj	AMD: United Academics Salary and Benefit Increases	25.2	25.2	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									
			<b>* Allocation Difference *</b>	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Campus</b>													
	House Sub	Inc	UAF Public Private Partnership Housing Development	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	1,500.0									
	House Sub	Inc	University of Alaska Utility Cost Increases	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	967.3									
	House Sub	SalAdj	AMD: United Academics Salary and Benefit Increases	1,125.6	1,125.6	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									
			<b>* Allocation Difference *</b>	3,592.9	1,125.6	0.0	2,467.3	0.0	0.0	0.0	0	0	0
<b>Interior-Aleutians Campus</b>													
	House Sub	Inc	University of Alaska Utility Cost Increases	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	1.8									
			<b>* Allocation Difference *</b>	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0	0	0
<b>Kuskokwim Campus</b>													
	House Sub	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									
	House Sub	SalAdj	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									
			<b>* Allocation Difference *</b>	10.9	2.4	0.0	8.5	0.0	0.0	0.0	0	0	0
<b>Northwest Campus</b>													
	House Sub	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									
	House Sub	SalAdj	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									

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<b>University of Alaska (continued)</b>													
<b>Northwest Campus (continued)</b>													
AMD: United Academics Salary and Benefit Increases (continued)													
			1048 Univ Rcpt (DGF)	0.4									
			<b>* Allocation Difference *</b>	3.0	0.8	0.0	2.2	0.0	0.0	0.0	0	0	0
<b>Fairbanks Organized Research</b>													
AMD: United Academics Salary and Benefit Increases													
	House Sub	SalAdj		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									
			<b>* Allocation Difference *</b>	617.2	617.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cooperative Extension Service</b>													
AMD: United Academics Salary and Benefit Increases													
	House Sub	SalAdj		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									
			<b>* Allocation Difference *</b>	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Juneau Campus</b>													
Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training													
	House Sub	IncM		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									
UAS Freshmen Residence Hall Operating Costs													
	House Sub	Inc		425.0	0.0	0.0	425.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	425.0									
University of Alaska Utility Cost Increases													
	House Sub	Inc		48.6	0.0	0.0	48.6	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	48.6									
AMD: United Academics Salary and Benefit Increases													
	House Sub	SalAdj		217.2	217.2	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									
			<b>* Allocation Difference *</b>	808.6	217.2	0.0	591.4	0.0	0.0	0.0	0	0	0
<b>Ketchikan Campus</b>													
University of Alaska Utility Cost Increases													
	House Sub	Inc		11.0	0.0	0.0	11.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	11.0									
			<b>* Allocation Difference *</b>	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0	0	0
<b>Sitka Campus</b>													
University of Alaska Utility Cost Increases													
	House Sub	Inc		5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	5.6									

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<b>University of Alaska (continued)</b>													
<b>Sitka Campus (continued)</b>													
* Allocation Difference *			5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,302.5	-12,527.0	0.0	8,224.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,302.5	-12,527.0	0.0	8,224.5	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-4,302.5	-12,527.0	0.0	8,224.5	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.

**House Sub (House Subcommittee)** - The version of the FY15 operating bill adopted by the House Finance Subcommittee.