

# Fiscal Year 2009 Operating Budget

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## University of Alaska



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## Column Definitions

**08 CC (FY08 Conference Committee)** - The FY08 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**08MgtPln (FY08 Management Plan)** - Authorized level of expenditures at the beginning of FY08 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**08SupRPL (08 RPLs + Supplementals)** - FY08 slow track and fast track supplemental operating appropriations and FY08 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Adj Base (FY09 Adjusted Base)** - FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**GAmdAdj (GovAmd+Post30 Day Amd+Fund Adj)** - FY09 operating budget as proposed by the Governor to the legislature on December 15, 2007, official amendments proposed through the 30th legislative day, and the Governor's post 30-day requested changes, plus fund source adjustments.

**House (FY09 House)** - The version of the FY09 operating bill adopted by the House of Representatives.

**Senate (FY09 Senate)** - The version of the FY09 operating bill adopted by the Senate.

**ConfComm (FY09 Conference Committee)** - FY09 Conference Committee.

**Enacted (FY09 Enacted)** - The version of the FY09 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills (FY09 Bills)** - FY09 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Op inCap (Operating Items in Cap Budget)** - Total FY09 operating appropriations in non-operating budget bill, adjusted for vetoes.

**09Budget (FY09 Final Op Budget)** - Sums the Enacted, Bills, and Op inCap columns to reflect the total FY09 operating budget. FY09 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY09 budget are excluded from this column because the amounts are unknown at this time.

## University of Alaska

The major goals of the University are to respond to the educational needs of all Alaskans and to enhance Alaska's economy by fostering and promoting the following:

- a high quality postsecondary educational system;
- appropriate vocational education development and training;
- advancement and extension of knowledge, learning, and culture; and
- application of new knowledge and emerging technologies to meet the needs of the State.

### SUMMARY

The legislature approved an FY09 operating budget for the University of Alaska of \$840.3 million. The Governor vetoed \$2.15 million of that amount. GF is \$307.8 million with an additional \$4.7 million of Technical Vocational Education Program Receipts (TVEP) which is spent as general funds by the University. Overall, this is an increase of \$38.0 million (\$17.1 of which is GF) over the FY08 Management Plan, and is \$2.2 million GF below the proposed Governor's amended FY09 request. Initially, the University of Alaska Board of Regents had presented a total FY09 operating budget of \$856.7 million which amounted to an increase of \$57,941.6 (\$26,783.6 in GF and \$31,158.0 in non-GF). A summary of the legislative action follows:

### Items Approved by the Legislature as Submitted by the Governor and as Requested by the Board of Regents

1. **Compensation Increases: \$16.4 million (\$10.2 million GF).** All compensation increases were supported by the Governor and approved by the legislature after review of bargaining agreements.

*Legislative Fiscal Analyst Comment: The request submitted by the Governor included salary increases for union-represented groups and for non-represented faculty and staff. Initially, it was based on projections of increases for non-ratified contracts. The projected amount of salary increases was understated because reduced retirement contributions (\$1.4 million) were subtracted from anticipated contractual increases.*

*By the end of the session, contracts were in place and legislators had revised estimates based on actual wage and benefit agreements. In future budgets, the legislature may wish to consider action based on the following "traditional" budget process:*

- *Increments covering terms of bargaining agreements are added to the budget only after agreement has been reached. A budget amendment (or in some cases a supplemental appropriation) is the normal means of assuring that funding matches the terms of a contract; and*
- *Normally, savings associated with a particular issue are shown as identifiable decrements—not netted out against increments.*

2. **Cost Increases Categorized as "Fixed" by the University: \$3.7 million (\$1.8 million GF).**

- **Risk Management/Insurance Fees** – Total \$800.0 (\$400.0 GF, \$400.0 non-GF). This increase includes general insurance, risk assessment, and operation increases;
- **Facilities Maintenance** – Total \$2,200.0 (\$1,020.0 GF; \$1,180.0 non-GF). The University's annual maintenance and repair budget is calculated at a minimum 1.5% of current building value. Each Major Administrative Unit (MAU) is asked annually to increase its operating budget dedicated to facilities maintenance to keep pace with its ever increasing building value. This increment covers that increase; and
- **New Facility Operating and Maintenance Costs** – Total \$685.0 (\$411.0 GF; \$274.0 non-GF). This item covers the maintenance requirement and anticipated new facility operating costs of UAF's Lena Point Facility in Juneau.

3. **Cooperative Extension, Public Service and Outreach: \$655.0 (\$255.0 GF).**

The legislature approved funds included in the Governor's budget at the University's request for the Alaska Teacher Placement (ATP) program. This program was established in 1978 as a partnership between school districts and the University of Alaska to serve as a statewide education job clearinghouse for Alaska. ATP is home to the Future Educators of Alaska program, a statewide effort to recruit college students into the teaching profession.

Although the Governor requested Alaska Student Loan Corporation Dividends (\$255.0) to pay for the program, the legislature switched those funds to GF since spending of corporate dividends for operating items is generally avoided. Also included within this area are University Receipt funds (\$400.0) for overall cooperative extension support. These funds come through the University's land grant trust fund. (Initially, the Board of Regents had requested a total of \$3.5 million for additional Cooperative Extension, Public Service and Outreach support.)

4. **Preparing Alaskans for Jobs Initiative: \$7.7 million (\$4.5 million GF).**

The legislature approved the Governor's request for funding for health, and engineering & construction jobs programs with the exception of funding for two programs at the Anchorage Campus, the Alaska Area Health Education Center (AHEC) Program Support and the Health Program Planning and Coordination Program Support.

- **Health** – Total \$4.7 million (\$2.3 million GF; \$2.4 million non-GF)
- **Engineering and Construction Management** -- Total \$3.0 million (\$2.2 million GF; \$0.8 million non-GF).

### Items Approved by the Legislature as Requested by the Board of Regents— Not Submitted by the Governor

1. **Preparing Alaskans for Jobs Initiative, Fisheries.** Total \$2 million (\$1 million GF/\$1 million non-GF). This was a Board of Regents priority that was not included in the Governor's budget request.

2. **College of Arts & Sciences General Education Requirements (GER) course offerings: \$593.4 Total (\$320.0 GF).** The legislature added this increment which was a Board of Regents priority for the Anchorage Campus. This program adds funds for

faculty to ensure that students receive their basic skill courses during the freshman or sophomore years.

- 3. Career Services Counselor at Mat-Su College: \$80.0 GF.** The legislature added this Board of Regents' priority. The appropriation replaces one-time funding used to establish a Career Services Center. The purpose of the center is to support the goals of increasing enrollment, improving retention, and increasing the numbers of students graduating from high demand programs;

#### **Items Modified by the Legislature and Approved by the Governor**

- 1. University Research Investment: \$1.1 million (all non-GF).** The original request for \$2 million in funding was intended as a means to build the University's climate change research base and leverage opportunities associated with the 4<sup>th</sup> International Polar Year. Overall, other research funds requested by the Board of Regents (\$13.4 million in total) for Engineering, Transportation and Energy as well as those for Biomedical, Health and Competitive Research were not included in the Governor's FY09 amended budget.
- 2. Unallocated Reduction in Statewide Programs & Services Appropriation: (\$757.0 GF).** The legislature took a 5% unallocated general fund reduction in the Statewide Programs & Services Appropriation. This decrement is to be spread within the Statewide Services and Office of Information Technology allocations at the University's discretion.
- 3. Utility Cost Increases** – The Governor's Request for additional utility costs was \$2.6 million, half GF/half non-GF. The legislature approved only the non-GF portion for \$1.3 million;  
*Legislative Fiscal Analyst Comment: As in 2008, the legislature approved a contingent appropriation in the operating budget to offset increased fuel and utility costs of agencies. The University request was in addition to the contingent funding and reflected anticipated costs exceeding the University's anticipated share of the contingent appropriation.*  
*The legislature added \$2.3 million GF for systemwide fuel increases in the FY2008 supplemental budget.*
- 4. Library, Information Technology, and Other Operating Fixed Costs** – The legislature approved a total of \$5.6 million (including \$1 million GF) of the \$5.7 million increase supported by the Governor. Requested funds address costs for electronic library materials, digital library licensing, and support for instructional programs that rely on IT infrastructure;
- 5.** The legislature accepted the Governor's request to add 44 new positions (43 PFT and 1 PFT) to the University of Alaska's FY09 budget.

*Legislative Fiscal Analyst Comment: In addition to 44 new positions associated with increments, a total of 723 position adjustments (683 PFT and 40 PPT) were made in the FY08 Management Plan. Historically, the University of Alaska has used TERM (as in "short-TERM") positions funded through their overall labor pool instead of assigning PCNs to employees who may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. The University budget now includes TERM positions.*

#### **Items Approved by the Legislature as Requested by the Board of Regents— Vetoed by the Governor**

1. \$350.0 GF to stabilize **Cooperative Extension Support**;
2. \$300.0 GF for tutoring and distance learning within the **Alaska Native Science & Engineering Program**;
3. \$1.5 million (\$500.0 GF/\$1,000.0 Federal Receipts) for an **Energy Center at Fairbanks Campus**. This funding was intended to enable the University to launch an Integrative Center for Energy Research in Alaska (ICERA) focusing on three areas: rural energy needs through evaluation of rural energy options, energy and power needs for economic development (mining and petroleum refinement), and cutting edge fossil fuel technologies (shallow viscous oil and gas, methane hydrates, gas line planning/development).

#### **ORGANIZATIONAL CHANGES**

FY09 will mark the beginning of a new **appropriation structure** for the University of Alaska system. For many years, a single appropriation has enabled movement of funds based upon program needs throughout all allocations. After much discussion, it was determined that seven appropriations would provide more control and oversight of the funds from a legislative standpoint. One of these appropriations is for the UAA Small Business Development Center which has previously been funded within the capital budget.

*Legislative Fiscal Analyst Comment: Although the ASBDC has received funding through the capital budget since it was transferred to the University of Alaska's budget from the Department of Commerce in the early 1990s, the legislature moved this annual request to the operating budget and funded it with business license receipts for FY09.*

The seven appropriations are as follows: Budget Reductions/Additions; Statewide Programs & Services; University of Alaska Anchorage; Small Business Development Center; University of Alaska Fairbanks; University of Alaska Community Campuses; and University of Alaska Southeast. Note: The University of Alaska Community Campuses appropriation only includes the community campuses associated with UAF, UAA and UAS community campuses (i.e. Sitka and Ketchikan for UAS) are included in the University of Alaska Anchorage and University of Alaska Southeast appropriations respectively. In addition, the University requested that one allocation, Statewide Networks (OIT), be renamed as the Office of Information Technology. Plus, one new allocation has been added within Statewide Programs & Services appropriation— Systemwide Education/Outreach.

With the separation of University funding into several appropriations, the legislature understands that some programs span throughout the system. With that in mind, legislative intent was created which addresses the need to track the interaction of these programs to obtain an understanding of any problems that may be encountered due to the divided structure. Given that, the University of Alaska has been directed by the added intent wordage "to submit a report by the last day of each calendar quarter to the Legislative Budget & Audit Committee which describes in detail the movement of funds and positions between allocations as well as reimbursable services agreements between University appropriations."

#### **FISCAL NOTES**

There are no fiscal notes attached to 2008 legislation for the University of Alaska.

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

Page	Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Budget Reductions/Additions													
1	System Reductions/Additions	5,238.8	2,317.9	5,238.8	5,238.8	-298.0	-298.0	0.0	0.0	-298.0	-5,536.8 -105.7 %	-5,536.8 -105.7 %	
	<b>Appropriation Total</b>	<b>5,238.8</b>	<b>2,317.9</b>	<b>5,238.8</b>	<b>5,238.8</b>	<b>-298.0</b>	<b>-298.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-298.0</b>	<b>-5,536.8 -105.7 %</b>	<b>-5,536.8 -105.7 %</b>	
Statewide Programs & Services													
2	Statewide Services	45,735.9	0.0	45,702.3	47,632.2	47,105.0	47,105.0	0.0	0.0	47,105.0	1,369.1 3.0 %	-527.2 -1.1 %	
3	Office of Info Technology	18,925.3	0.0	18,925.3	19,379.2	19,373.9	19,373.9	0.0	0.0	19,373.9	448.6 2.4 %	-5.3	
4	Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,180.7	1,180.7	1,180.7 >999 %	1,180.7 >999 %	
	<b>Appropriation Total</b>	<b>64,661.2</b>	<b>0.0</b>	<b>64,627.6</b>	<b>67,011.4</b>	<b>66,478.9</b>	<b>66,478.9</b>	<b>0.0</b>	<b>1,180.7</b>	<b>67,659.6</b>	<b>2,998.4 4.6 %</b>	<b>648.2 1.0 %</b>	
Univ of Alaska Anchorage													
5	Anchorage Campus	227,426.2	0.0	226,581.2	240,074.9	241,736.0	241,436.0	0.0	0.0	241,436.0	14,009.8 6.2 %	1,361.1 0.6 %	
6	Kenai Peninsula College	12,553.0	0.0	12,536.6	13,063.5	13,034.1	13,034.1	0.0	0.0	13,034.1	481.1 3.8 %	-29.4 -0.2 %	
7	Kodiak College	4,096.1	0.0	4,089.4	4,236.6	4,215.4	4,215.4	0.0	0.0	4,215.4	119.3 2.9 %	-21.2 -0.5 %	
8	Matanuska-Susitna College	8,590.3	0.0	8,561.0	8,988.2	9,041.4	9,041.4	0.0	0.0	9,041.4	451.1 5.3 %	53.2 0.6 %	
9	Prince Wm Sound Comm College	6,875.6	0.0	6,825.6	7,035.5	7,007.6	7,007.6	0.0	0.0	7,007.6	132.0 1.9 %	-27.9 -0.4 %	
	<b>Appropriation Total</b>	<b>259,541.2</b>	<b>0.0</b>	<b>258,593.8</b>	<b>273,398.7</b>	<b>275,034.5</b>	<b>274,734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>274,734.5</b>	<b>15,193.3 5.9 %</b>	<b>1,335.8 0.5 %</b>	
Small Business Development Ctr													
10	Small Business Development Ctr	0.0	0.0	0.0	0.0	550.0	550.0	0.0	0.0	550.0	550.0 >999 %	550.0 >999 %	
	<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>550.0 &gt;999 %</b>	<b>550.0 &gt;999 %</b>	
Univ of Alaska Fairbanks													
11	Fairbanks Campus	221,572.2	0.0	220,340.4	231,789.2	235,230.3	235,230.3	0.0	0.0	235,230.3	13,658.1 6.2 %	3,441.1 1.5 %	
12	Fairbanks Organized Research	146,831.6	0.0	146,831.6	152,540.6	153,009.0	151,509.0	0.0	0.0	151,509.0	4,677.4 3.2 %	-1,031.6 -0.7 %	
	<b>Appropriation Total</b>	<b>368,403.8</b>	<b>0.0</b>	<b>367,172.0</b>	<b>384,329.8</b>	<b>388,239.3</b>	<b>386,739.3</b>	<b>0.0</b>	<b>0.0</b>	<b>386,739.3</b>	<b>18,335.5 5.0 %</b>	<b>2,409.5 0.6 %</b>	
UA Community Campuses													
13	Bristol Bay Campus	3,334.7	0.0	3,331.5	3,553.8	3,543.9	3,543.9	0.0	0.0	3,543.9	209.2 6.3 %	-9.9 -0.3 %	
14	Chukchi Campus	1,944.4	0.0	1,935.8	1,992.5	1,986.4	1,986.4	0.0	0.0	1,986.4	42.0 2.2 %	-6.1 -0.3 %	
15	College of Rural & Comm Dev	12,229.6	0.0	12,179.6	12,831.6	14,224.9	14,224.9	0.0	0.0	14,224.9	1,995.3 16.3 %	1,393.3 10.9 %	
16	Interior-Aleutians Campus	4,413.0	0.0	4,396.0	4,520.5	4,510.3	4,510.3	0.0	0.0	4,510.3	97.3 2.2 %	-10.2 -0.2 %	
17	Kuskokwim Campus	6,179.9	0.0	6,179.9	6,432.2	6,392.5	6,392.5	0.0	0.0	6,392.5	212.6 3.4 %	-39.7 -0.6 %	

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

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UA Community Campuses														
(continued)														
18	Northwest Campus	2,551.4	0.0	2,534.7	2,628.1	2,618.3	2,618.3	0.0	0.0	2,618.3	66.9	2.6 %	-9.8	-0.4 %
19	Tanana Valley Campus	10,949.4	0.0	10,949.4	11,763.3	11,758.2	11,758.2	0.0	0.0	11,758.2	808.8	7.4 %	-5.1	
20	Cooperative Extension Service	8,532.7	0.0	8,532.7	9,258.5	9,606.0	9,256.0	0.0	0.0	9,256.0	723.3	8.5 %	-2.5	
	<b>Appropriation Total</b>	<b>50,135.1</b>	<b>0.0</b>	<b>50,039.6</b>	<b>52,980.5</b>	<b>54,640.5</b>	<b>54,290.5</b>	<b>0.0</b>	<b>0.0</b>	<b>54,290.5</b>	<b>4,155.4</b>	<b>8.3 %</b>	<b>1,310.0</b>	<b>2.5 %</b>
Univ of Alaska Southeast														
21	Juneau Campus	39,706.3	0.0	39,621.8	41,484.4	41,585.9	41,585.9	0.0	0.0	41,585.9	1,879.6	4.7 %	101.5	0.2 %
22	Ketchikan Campus	4,807.7	0.0	4,801.2	4,958.1	4,941.1	4,941.1	0.0	0.0	4,941.1	133.4	2.8 %	-17.0	-0.3 %
23	Sitka Campus	7,618.4	0.0	7,612.7	7,925.4	7,913.8	7,913.8	0.0	0.0	7,913.8	295.4	3.9 %	-11.6	-0.1 %
	<b>Appropriation Total</b>	<b>52,132.4</b>	<b>0.0</b>	<b>52,035.7</b>	<b>54,367.9</b>	<b>54,440.8</b>	<b>54,440.8</b>	<b>0.0</b>	<b>0.0</b>	<b>54,440.8</b>	<b>2,308.4</b>	<b>4.4 %</b>	<b>72.9</b>	<b>0.1 %</b>
	<b>Agency Total</b>	<b>800,112.5</b>	<b>2,317.9</b>	<b>797,707.5</b>	<b>837,327.1</b>	<b>839,086.0</b>	<b>836,936.0</b>	<b>0.0</b>	<b>1,180.7</b>	<b>838,116.7</b>	<b>38,004.2</b>	<b>4.7 %</b>	<b>789.6</b>	<b>0.1 %</b>
Funding Summary														
	General Funds (GF)	290,758.3	2,317.9	289,438.3	310,050.0	308,985.5	307,835.5	0.0	0.0	307,835.5	17,077.2	5.9 %	-2,214.5	-0.7 %
	Federal Receipts (Fed)	152,660.9	0.0	152,660.9	156,076.9	157,076.9	156,076.9	0.0	0.0	156,076.9	3,416.0	2.2 %	0.0	
	Other (Oth)	356,693.3	0.0	355,608.3	371,200.2	373,023.6	373,023.6	0.0	1,180.7	374,204.3	17,511.0	4.9 %	3,004.1	0.8 %

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

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Budget Reductions/Additions												
1	System Reductions/Additions	2.0	2,317.9	2.0	2.0	-298.0	-298.0	0.0	0.0	-298.0	-300.0 <-999 %	-300.0 <-999 %
	<b>Appropriation Total</b>	<b>2.0</b>	<b>2,317.9</b>	<b>2.0</b>	<b>2.0</b>	<b>-298.0</b>	<b>-298.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-298.0</b>	<b>-300.0 &lt;-999 %</b>	<b>-300.0 &lt;-999 %</b>
Statewide Programs & Services												
2	Statewide Services	14,715.5	0.0	14,681.9	15,600.6	14,804.2	14,804.2	0.0	0.0	14,804.2	88.7 0.6 %	-796.4 -5.1 %
3	Office of Info Technology	9,840.4	0.0	9,840.4	10,066.7	10,061.4	10,061.4	0.0	0.0	10,061.4	221.0 2.2 %	-5.3 -0.1 %
	<b>Appropriation Total</b>	<b>24,555.9</b>	<b>0.0</b>	<b>24,522.3</b>	<b>25,667.3</b>	<b>24,865.6</b>	<b>24,865.6</b>	<b>0.0</b>	<b>0.0</b>	<b>24,865.6</b>	<b>309.7 1.3 %</b>	<b>-801.7 -3.1 %</b>
Univ of Alaska Anchorage												
5	Anchorage Campus	88,314.7	0.0	88,314.7	95,612.7	95,805.9	95,505.9	0.0	0.0	95,505.9	7,191.2 8.1 %	-106.8 -0.1 %
6	Kenai Peninsula College	6,826.7	0.0	6,810.3	7,216.0	7,186.6	7,186.6	0.0	0.0	7,186.6	359.9 5.3 %	-29.4 -0.4 %
7	Kodiak College	2,514.5	0.0	2,507.8	2,633.4	2,612.2	2,612.2	0.0	0.0	2,612.2	97.7 3.9 %	-21.2 -0.8 %
8	Matanuska-Susitna College	3,837.8	0.0	3,808.5	4,127.6	4,180.8	4,180.8	0.0	0.0	4,180.8	343.0 8.9 %	53.2 1.3 %
9	Prince Wm Sound Comm College	2,831.4	0.0	2,781.4	2,948.2	2,920.3	2,920.3	0.0	0.0	2,920.3	88.9 3.1 %	-27.9 -0.9 %
	<b>Appropriation Total</b>	<b>104,325.1</b>	<b>0.0</b>	<b>104,222.7</b>	<b>112,537.9</b>	<b>112,705.8</b>	<b>112,405.8</b>	<b>0.0</b>	<b>0.0</b>	<b>112,405.8</b>	<b>8,080.7 7.7 %</b>	<b>-132.1 -0.1 %</b>
Univ of Alaska Fairbanks												
11	Fairbanks Campus	98,453.8	0.0	97,412.0	102,963.5	103,220.4	103,220.4	0.0	0.0	103,220.4	4,766.6 4.8 %	256.9 0.2 %
12	Fairbanks Organized Research	18,947.1	0.0	18,947.1	21,037.3	20,505.7	20,005.7	0.0	0.0	20,005.7	1,058.6 5.6 %	-1,031.6 -4.9 %
	<b>Appropriation Total</b>	<b>117,400.9</b>	<b>0.0</b>	<b>116,359.1</b>	<b>124,000.8</b>	<b>123,726.1</b>	<b>123,226.1</b>	<b>0.0</b>	<b>0.0</b>	<b>123,226.1</b>	<b>5,825.2 5.0 %</b>	<b>-774.7 -0.6 %</b>
UA Community Campuses												
13	Bristol Bay Campus	1,053.2	0.0	1,050.0	1,241.5	1,231.6	1,231.6	0.0	0.0	1,231.6	178.4 16.9 %	-9.9 -0.8 %
14	Chukchi Campus	816.9	0.0	808.3	856.3	850.2	850.2	0.0	0.0	850.2	33.3 4.1 %	-6.1 -0.7 %
15	College of Rural & Comm Dev	4,368.7	0.0	4,368.7	4,854.1	4,849.1	4,849.1	0.0	0.0	4,849.1	480.4 11.0 %	-5.0 -0.1 %
16	Interior-Aleutians Campus	1,535.4	0.0	1,518.4	1,624.9	1,614.7	1,614.7	0.0	0.0	1,614.7	79.3 5.2 %	-10.2 -0.6 %
17	Kuskokwim Campus	2,781.5	0.0	2,781.5	2,999.9	2,960.2	2,960.2	0.0	0.0	2,960.2	178.7 6.4 %	-39.7 -1.3 %
18	Northwest Campus	1,467.0	0.0	1,450.3	1,530.9	1,521.1	1,521.1	0.0	0.0	1,521.1	54.1 3.7 %	-9.8 -0.6 %
19	Tanana Valley Campus	4,452.0	0.0	4,452.0	5,091.4	5,086.3	5,086.3	0.0	0.0	5,086.3	634.3 14.2 %	-5.1 -0.1 %
20	Cooperative Extension Service	3,655.6	0.0	3,655.6	3,874.1	4,221.6	3,871.6	0.0	0.0	3,871.6	216.0 5.9 %	-2.5 -0.1 %
	<b>Appropriation Total</b>	<b>20,130.3</b>	<b>0.0</b>	<b>20,084.8</b>	<b>22,073.1</b>	<b>22,334.8</b>	<b>21,984.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21,984.8</b>	<b>1,854.5 9.2 %</b>	<b>-88.3 -0.4 %</b>

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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**Agency: University of Alaska**

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmAdj to 09Budget		
Univ of Alaska Southeast														
21	Juneau Campus	19,440.4	0.0	19,355.9	20,516.1	20,427.0	20,427.0	0.0	0.0	20,427.0	986.6	5.1 %	-89.1	-0.4 %
22	Ketchikan Campus	2,231.5	0.0	2,225.0	2,353.3	2,336.3	2,336.3	0.0	0.0	2,336.3	104.8	4.7 %	-17.0	-0.7 %
23	Sitka Campus	2,672.2	0.0	2,666.5	2,899.5	2,887.9	2,887.9	0.0	0.0	2,887.9	215.7	8.1 %	-11.6	-0.4 %
	<b>Appropriation Total</b>	<b>24,344.1</b>	<b>0.0</b>	<b>24,247.4</b>	<b>25,768.9</b>	<b>25,651.2</b>	<b>25,651.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25,651.2</b>	<b>1,307.1</b>	<b>5.4 %</b>	<b>-117.7</b>	<b>-0.5 %</b>
	<b>Agency Total</b>	<b>290,758.3</b>	<b>2,317.9</b>	<b>289,438.3</b>	<b>310,050.0</b>	<b>308,985.5</b>	<b>307,835.5</b>	<b>0.0</b>	<b>0.0</b>	<b>307,835.5</b>	<b>17,077.2</b>	<b>5.9 %</b>	<b>-2,214.5</b>	<b>-0.7 %</b>
Funding Summary														
	General Funds (GF)	290,758.3	2,317.9	289,438.3	310,050.0	308,985.5	307,835.5	0.0	0.0	307,835.5	17,077.2	5.9 %	-2,214.5	-0.7 %

## 2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
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Agency: University of Alaska

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPIn to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	800,112.5	2,317.9	797,707.5	837,327.1	839,086.0	836,936.0	0.0	1,180.7	838,116.7	38,004.2	4.7 %	789.6	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	449,010.3	0.0	449,010.3	471,955.7	471,893.5	471,893.5	0.0	0.0	471,893.5	22,883.2	5.1 %	-62.2	
Travel	21,037.2	0.0	21,037.2	21,434.2	21,434.2	21,434.2	0.0	0.0	21,434.2	397.0	1.9 %	0.0	
Services	215,594.6	0.0	213,189.6	228,907.1	227,458.2	227,458.2	0.0	0.0	227,458.2	11,863.6	5.5 %	-1,448.9	-0.6 %
Commodities	69,062.6	2,317.9	69,062.6	69,440.7	69,440.7	69,440.7	0.0	0.0	69,440.7	378.1	0.5 %	0.0	
Capital Outlay	18,225.3	0.0	18,225.3	18,406.9	18,406.9	18,406.9	0.0	0.0	18,406.9	181.6	1.0 %	0.0	
Grants, Benefits	21,924.5	0.0	21,924.5	21,924.5	21,924.5	21,924.5	0.0	1,180.7	23,105.2	1,180.7	5.4 %	1,180.7	5.4 %
Miscellaneous	5,258.0	0.0	5,258.0	5,258.0	8,528.0	6,378.0	0.0	0.0	6,378.0	1,120.0	21.3 %	1,120.0	21.3 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	152,660.9	0.0	152,660.9	156,076.9	157,076.9	156,076.9	0.0	0.0	156,076.9	3,416.0	2.2 %	0.0	
1003 G/F Match (GF)	4,777.3	0.0	4,777.3	4,777.3	5,277.3	4,777.3	0.0	0.0	4,777.3	0.0		0.0	
1004 Gen Fund (GF)	285,780.2	2,317.9	284,460.2	304,976.9	303,412.4	302,762.4	0.0	0.0	302,762.4	16,982.2	5.9 %	-2,214.5	-0.7 %
1007 I/A Rcpts (Oth)	18,650.0	0.0	18,650.0	18,670.0	18,670.0	18,670.0	0.0	0.0	18,670.0	20.0	0.1 %	0.0	
1037 GF/MH (GF)	200.8	0.0	200.8	295.8	295.8	295.8	0.0	0.0	295.8	95.0	47.3 %	0.0	
1048 Univ Rcpt (Oth)	276,221.4	0.0	276,221.4	289,362.2	290,635.6	290,635.6	0.0	0.0	290,635.6	14,414.2	5.2 %	1,273.4	0.4 %
1061 CIP Rcpts (Oth)	4,881.6	0.0	4,881.6	4,881.6	4,881.6	4,881.6	0.0	0.0	4,881.6	0.0		0.0	
1092 MHTAAR (Oth)	1,085.0	0.0	0.0	1,622.5	1,622.5	1,622.5	0.0	0.0	1,622.5	537.5	49.5 %	0.0	
1150 ASLC Div (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1151 VoTech Ed (Oth)	3,134.3	0.0	3,134.3	3,542.9	3,542.9	3,542.9	0.0	1,180.7	4,723.6	1,589.3	50.7 %	1,180.7	33.3 %
1174 UA I/A (Oth)	52,721.0	0.0	52,721.0	53,121.0	53,121.0	53,121.0	0.0	0.0	53,121.0	400.0	0.8 %	0.0	
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.0	550.0	550.0	0.0	0.0	550.0	550.0	>999 %	550.0	>999 %
<u>Positions</u>													
Perm Full Time	4,650	0	4,650	4,693	4,694	4,694	0	0	4,694	44	0.9 %	1	
Perm Part Time	221	0	221	222	222	222	0	0	222	1	0.5 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

## 2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPIn to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<i>Funding Summary</i>													
General Funds (GF)	290,758.3	2,317.9	289,438.3	310,050.0	308,985.5	307,835.5	0.0	0.0	307,835.5	17,077.2	5.9 %	-2,214.5	-0.7 %
Federal Receipts (Fed)	152,660.9	0.0	152,660.9	156,076.9	157,076.9	156,076.9	0.0	0.0	156,076.9	3,416.0	2.2 %	0.0	
Other (Oth)	356,693.3	0.0	355,608.3	371,200.2	373,023.6	373,023.6	0.0	1,180.7	374,204.3	17,511.0	4.9 %	3,004.1	0.8 %

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: Budget Reductions/Additions  
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	5,238.8	2,317.9	5,238.8	5,238.8	-298.0	-298.0	0.0	0.0	-298.0	-5,536.8 -105.7 %	-5,536.8 -105.7 %	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	5,238.8	0.0	5,238.8	5,238.8	2.0	2.0	0.0	0.0	2.0	-5,236.8 -100.0 %	-5,236.8 -100.0 %	
Commodities	0.0	2,317.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-300.0	-300.0	0.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,267.9	0.0	3,267.9	3,267.9	0.0	0.0	0.0	0.0	0.0	-3,267.9 -100.0 %	-3,267.9 -100.0 %	
1004 Gen Fund (GF)	2.0	2,317.9	2.0	2.0	-298.0	-298.0	0.0	0.0	-298.0	-300.0 <-999 %	-300.0 <-999 %	
1007 I/A Rcpts (Oth)	860.4	0.0	860.4	860.4	0.0	0.0	0.0	0.0	0.0	-860.4 -100.0 %	-860.4 -100.0 %	
1061 CIP Rcpts (Oth)	401.0	0.0	401.0	401.0	0.0	0.0	0.0	0.0	0.0	-401.0 -100.0 %	-401.0 -100.0 %	
1174 UA I/A (Oth)	707.5	0.0	707.5	707.5	0.0	0.0	0.0	0.0	0.0	-707.5 -100.0 %	-707.5 -100.0 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions  
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY08 Conference Committee	ConfCom	2,548.7	0.0	0.0	48.7	0.0	0.0	0.0	2,500.0	0	0	0
1002 Fed Rcpts		3,267.9										
1004 Gen Fund		-5,138.1										
1007 I/A Rcpts		2,710.4										
1061 CIP Rcpts		1,001.0										
1174 UA I/A		707.5										
<b>FY08 Conference Committee Total</b>		<b>2,549.7</b>	<b>0.0</b>	<b>0.0</b>	<b>49.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
45-08-0003 Sec 25 Ch 30 SLA 07 Increased Retirement Costs	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
License Plate Revenue Ch28, SLA07, Sec 23 (HB 95)	Lang	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
ADN 45-8-0005 UA Reallocation to Fund Priority Programs	TrIn	2,495.0	0.0	0.0	2,495.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,495.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrIn	5,845.1	5,845.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,845.1										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	2,411.4	2,411.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,411.4										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
ADN 45-8-0006 UA - Preparing Alaskans for Jobs - Health	TrOut	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,150.0										
ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction	TrOut	-565.0	0.0	0.0	-565.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-565.0										
ADN 45-8-0008 UA - Additional High Demand Programs - Geography	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-350.0										
ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs	TrOut	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-430.0										
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrOut	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,500.0										
ADN 45-8-0014 Distribution of ORP Adjustment	TrOut	-2,500.0	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,500.0										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-3,068.4	0.0	0.0	-3,068.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-618.4										
1007 I/A Rcpts		-1,850.0										
1061 CIP Rcpts		-600.0										
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	-8,256.5	0.0	10,756.5	0.0	0.0	0.0	-2,500.0	0	0	0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions  
Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * * (continued)												
<b>FY08 Management Plan Total</b>		5,238.8	0.0	0.0	5,238.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		5,238.8	0.0	0.0	5,238.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		5,238.8	0.0	0.0	5,238.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Deny GF portion of University Campuses Appropriation Step Increases	Dec	-3,703.1	-3,703.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,703.1										
Deny GF portion for U of A Campuses Utility Increase	Dec	-1,288.9	0.0	0.0	-1,288.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,288.9										
Deny a portion of GF request for Library, Information Technology and Other Operations Costs	Dec	-128.9	0.0	0.0	-128.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.9										
Deny a portion of GF request for Preparing Alaskans for Jobs - Health	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
Deny all GF requested for Climate Impact and Alaska Natural Resources	Dec	-966.4	0.0	0.0	0.0	0.0	0.0	0.0	-966.4	0	0	0
1004 Gen Fund		-966.4										
Add GF Portion of University Campuses Appropriation for Non-Represented Salary Increases Using New Grid System	Inc	3,201.1	3,201.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,201.1										
Add GF Portion of UA Campuses Alaska Higher Education Crafts & Trades (AHECTE) Salary Step Increases	Inc	364.3	364.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		364.3										
<b>FY09 House Total</b>		2,416.9	-137.7	0.0	3,821.0	0.0	0.0	0.0	-1,266.4	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion of University Campuses Appropriation Step Increases	Dec	-3,703.1	-3,703.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,703.1										
Deny GF portion for U of A Campuses Utility Increase	Dec	-1,288.9	0.0	0.0	-1,288.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,288.9										
Deny a portion of GF request for Preparing Alaskans for Jobs -Health	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions  
Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** Changes from FY09 House to FY09 Senate *** (continued)</b>												
Deny all GF requested for Climate Impact and Alaska Natural Resources	Dec	-966.4	0.0	0.0	0.0	0.0	0.0	0.0	-966.4	0	0	0
1004 Gen Fund		-966.4										
Add Funds for Distance Education Faculty Training	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund		300.0										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrOut	128.9	0.0	0.0	128.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.9										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrOut	-3,201.1	-3,201.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,201.1										
Transfer out funding for Distance Education Support to new allocation Systemwide Education & Outreach	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
Add GF Portion of UA Campuses Alaska Higher Education Crafts & Trades (AHECTE) Salary Step Increases	Inc	364.3	364.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		364.3										
Spread non-GF originally recorded in Systemwide Reductions/Additions to Various Appropriations	TrOut	-5,236.8	0.0	0.0	-5,236.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,267.9										
1007 I/A Rcpts		-860.4										
1061 CIP Rcpts		-401.0										
1174 UA I/A		-707.5										
<b>FY09 Senate Total</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</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>*** Changes from FY09 Senate to FY09 Conference Committee ***</b>												
Deny a portion of GF request for Preparing Alaskans for Jobs - Health	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
Add Funds for Distance Education Faculty Training	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund		300.0										
Transfer out funding for Distance Education Support to new allocation Systemwide Education & Outreach	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
<b>FY09 Conference Committee Total</b>		<b>-298.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY09 Conference Committee to FY09 Enacted ***</b>												
<b>FY09 Enacted Total</b>		<b>-298.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 08 RPLs + Supplementals ***</b>												
Fuel costs--pay 60% of the amount requested, which amounts to paying approximately 80% of the increase in fuel costs.	Suppl	1,390.7	0.0	0.0	0.0	1,390.7	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions  
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * * (continued)												
Fuel costs--pay 60% of the amount requested, which amounts to paying approximately 80% of the increase in fuel costs. (continued)												
1004 Gen Fund		1,390.7										
Fuel costs--pay 40% of the amount requested, which amounts to paying approximately 100% of the increase in fuel costs.	Suppl	927.2	0.0	0.0	0.0	927.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		927.2										
<b>08 RPLs + Supplementals Total</b>		<b>2,317.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,317.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: Statewide Programs and Services  
Allocation: Statewide Services**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	45,735.9	0.0	45,702.3	47,632.2	47,105.0	47,105.0	0.0	0.0	47,105.0	1,369.1	3.0 %	-527.2	-1.1 %
<u>Objects of Expenditure</u>													
Personal Services	20,729.2	0.0	20,729.2	21,621.0	21,616.5	21,616.5	0.0	0.0	21,616.5	887.3	4.3 %	-4.5	
Travel	2,086.5	0.0	2,086.5	2,086.5	2,086.5	2,086.5	0.0	0.0	2,086.5	0.0		0.0	
Services	22,027.3	0.0	21,993.7	23,031.8	23,266.1	23,266.1	0.0	0.0	23,266.1	1,238.8	5.6 %	234.3	1.0 %
Commodities	674.4	0.0	674.4	674.4	674.4	674.4	0.0	0.0	674.4	0.0		0.0	
Capital Outlay	137.5	0.0	137.5	137.5	137.5	137.5	0.0	0.0	137.5	0.0		0.0	
Grants, Benefits	81.0	0.0	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-757.0	-757.0	0.0	0.0	-757.0	-757.0	<-999 %	-757.0	<-999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,171.5	0.0	3,171.5	3,171.5	3,197.8	3,197.8	0.0	0.0	3,197.8	26.3	0.8 %	26.3	0.8 %
1004 Gen Fund (GF)	14,715.5	0.0	14,681.9	15,600.6	14,804.2	14,804.2	0.0	0.0	14,804.2	88.7	0.6 %	-796.4	-5.1 %
1007 I/A Rcpts (Oth)	2,000.0	0.0	2,000.0	2,000.0	2,104.3	2,104.3	0.0	0.0	2,104.3	104.3	5.2 %	104.3	5.2 %
1048 Univ Rcpt (Oth)	19,496.8	0.0	19,496.8	20,104.4	20,104.4	20,104.4	0.0	0.0	20,104.4	607.6	3.1 %	0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	390.0	390.0	390.0	0.0	0.0	390.0	390.0	>999 %	0.0	
1150 ASLC Div (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1151 VoTech Ed (Oth)	150.5	0.0	150.5	150.5	150.5	150.5	0.0	0.0	150.5	0.0		0.0	
1174 UA I/A (Oth)	6,201.6	0.0	6,201.6	6,215.2	6,353.8	6,353.8	0.0	0.0	6,353.8	152.2	2.5 %	138.6	2.2 %
<u>Positions</u>													
Perm Full Time	199	0	199	199	199	199	0	0	199	0		0	
Perm Part Time	1	0	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>44,790.8</b>	19,132.5	2,082.8	22,876.0	566.5	133.0	0.0	0.0	148	0	0
1002 Fed Rcpts		3,171.5										
1004 Gen Fund		14,568.3										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		21,248.9										
1092 MHTAAR		300.0										
1151 VoTech Ed		150.5										
1174 UA I/A		5,201.6										
<b>FY08 Conference Committee Total</b>		<b>44,790.8</b>	19,132.5	2,082.8	22,876.0	566.5	133.0	0.0	0.0	148	0	0
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>33.6</b>	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	<b>27.9</b>	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	<b>1.0</b>	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrIn	<b>122.0</b>	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.0										
ADN 45-8-0012 UA Pooled Fund Distribution	TrIn	<b>982.9</b>	0.0	0.0	982.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		982.9										
ADN 45-8-0017 UA Campus Reallocations	TrIn	<b>2,850.0</b>	0.0	0.0	2,850.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		1,850.0										
1174 UA I/A		1,000.0										
ADN 45-8-0005 UA Reallocation to Fund Priority Programs	TrOut	<b>-204.8</b>	0.0	0.0	-204.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-204.8										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	<b>-47.2</b>	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.2										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	<b>-70.8</b>	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.8										
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrOut	<b>-300.0</b>	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-300.0										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	<b>-223.6</b>	-223.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-223.6										
ADN 45-8-0017 UA Campus Reallocations	TrOut	<b>-1,895.9</b>	0.0	0.0	-1,895.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-143.8										
1048 Univ Rcpt		-1,752.1										
ADN 45-08-0030 UA Additional Pooled Fund Distribution	TrOut	<b>-330.0</b>	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-330.0										
UA Position Adjustment	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49	1	0
ADN 45-8-0018 UA Line Item Transfer	LIT	<b>0.0</b>	2,115.3	3.7	-2,312.4	107.9	4.5	81.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>45,735.9</b>	20,729.2	2,086.5	22,027.3	674.4	137.5	81.0	0.0	199	1	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-33.6	0.0	0.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.6										
<b>FY09 Adjusted Base Total</b>		<b>45,702.3</b>	<b>20,729.2</b>	<b>2,086.5</b>	<b>21,993.7</b>	<b>674.4</b>	<b>137.5</b>	<b>81.0</b>	<b>0.0</b>	<b>199</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
MH Trust: Workforce Dev - Support and enhance existing effective education and training programs	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		300.0										
U of A Adjusted Base Risk Management/Insurance Fees	Inc	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
1174 UA I/A		13.6										
U of A Adjusted Base Utility Increase	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
1048 Univ Rcpt		23.5										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	407.1	0.0	0.0	407.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.4										
1048 Univ Rcpt		325.7										
U of A Adjusted Base Maintenance and Repair Increase	Inc	59.2	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
1048 Univ Rcpt		29.6										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	314.1	314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		201.3										
1048 Univ Rcpt		112.8										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	322.7	322.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		206.7										
1048 Univ Rcpt		116.0										
Cooperative Extension, Public Service and Outreach-Alaska Teacher Placement	Inc	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		255.0										
Eliminate use of corporate dividends in the operating budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.0										
1150 ASLC Div		-255.0										
AMD: U of A Mental Health Trust PhD Clinical Community Psychology Internship Project	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		90.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>47,632.2</b>	<b>21,621.0</b>	<b>2,086.5</b>	<b>23,031.8</b>	<b>674.4</b>	<b>137.5</b>	<b>81.0</b>	<b>0.0</b>	<b>199</b>	<b>1</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Deny GF portion of Statewide Services Utility Increase	Dec	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
Deny GF portion of Statewide Services Utility Increase (continued)												
1004 Gen Fund		-31.1										
Deny GF portion of Statewide Services Adjusted Base Salary Increase- Non Represented Step Increase	Dec	-206.7	-206.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-206.7										
5% Unspecified GF Reduction in Statewide Services	Dec	-757.0	0.0	0.0	0.0	0.0	0.0	0.0	-757.0	0	0	0
1004 Gen Fund		-757.0										
AMD: U of A Mental Health Trust PhD Clinical Community Psychology Internship Project	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		90.0										
AMD: U of A Mental Health Trust PhD Clinical Community Psychology Internship Project	Inc0TI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		90.0										
Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System	Inc	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		202.2										
<b>FY09 House Total</b>		<b>46,839.6</b>	21,616.5	2,086.5	23,000.7	674.4	137.5	81.0	-757.0	199	1	0
* * * Changes from FY09 House to FY09 Senate * * *												
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
Spread non-GF originally recorded in Systemwide Reductions/Additions to Various Appropriations	TrIn	269.2	0.0	0.0	269.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.3										
1007 I/A Rcpts		104.3										
1174 UA I/A		138.6										
<b>FY09 Senate Total</b>		<b>47,105.0</b>	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>47,105.0</b>	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>47,105.0</b>	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: Statewide Programs and Services  
Allocation: Office of Information Technology**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	18,925.3	0.0	18,925.3	19,379.2	19,373.9	19,373.9	0.0	0.0	19,373.9	448.6		2.4 %	-5.3
<u>Objects of Expenditure</u>													
Personal Services	7,916.0	0.0	7,916.0	8,223.4	8,219.0	8,219.0	0.0	0.0	8,219.0	303.0		3.8 %	-4.4 -0.1 %
Travel	278.9	0.0	278.9	278.9	278.9	278.9	0.0	0.0	278.9	0.0			0.0
Services	9,206.4	0.0	9,206.4	9,352.9	9,352.0	9,352.0	0.0	0.0	9,352.0	145.6		1.6 %	-0.9
Commodities	724.8	0.0	724.8	724.8	724.8	724.8	0.0	0.0	724.8	0.0			0.0
Capital Outlay	504.7	0.0	504.7	504.7	504.7	504.7	0.0	0.0	504.7	0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Miscellaneous	294.5	0.0	294.5	294.5	294.5	294.5	0.0	0.0	294.5	0.0			0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	177.1	0.0	177.1	177.1	177.1	177.1	0.0	0.0	177.1	0.0			0.0
1004 Gen Fund (GF)	9,840.4	0.0	9,840.4	10,066.7	10,061.4	10,061.4	0.0	0.0	10,061.4	221.0		2.2 %	-5.3 -0.1 %
1007 I/A Rcpts (Oth)	480.0	0.0	480.0	480.0	480.0	480.0	0.0	0.0	480.0	0.0			0.0
1048 Univ Rcpt (Oth)	6,745.8	0.0	6,745.8	6,973.4	6,973.4	6,973.4	0.0	0.0	6,973.4	227.6		3.4 %	0.0
1174 UA I/A (Oth)	1,682.0	0.0	1,682.0	1,682.0	1,682.0	1,682.0	0.0	0.0	1,682.0	0.0			0.0
<u>Positions</u>													
Perm Full Time	71	0	71	71	71	71	0	0	71	0			0
Perm Part Time	0	0	0	0	0	0	0	0	0	0			0
Temporary	0	0	0	0	0	0	0	0	0	0			0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Office of Information Technology**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	18,702.0	7,292.9	292.5	10,225.9	371.7	224.5	0.0	294.5	72	1	0
1002 Fed Rcpts		177.1										
1004 Gen Fund		9,286.3										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt		6,076.6										
1174 UA I/A		2,682.0										
<b>FY08 Conference Committee Total</b>		<b>18,702.0</b>	<b>7,292.9</b>	<b>292.5</b>	<b>10,225.9</b>	<b>371.7</b>	<b>224.5</b>	<b>0.0</b>	<b>294.5</b>	<b>72</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	704.6	0.0	0.0	704.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		704.6										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
ADN 45-8-0017 UA Campus Reallocations	TrIn	685.2	0.0	0.0	685.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1048 Univ Rcpt		669.2										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.8										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.3										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-98.8	-98.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.8										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	-2	0	0
1174 UA I/A		-1,000.0										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	789.6	-13.6	-1,409.3	353.1	280.2	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>18,925.3</b>	<b>7,916.0</b>	<b>278.9</b>	<b>9,206.4</b>	<b>724.8</b>	<b>504.7</b>	<b>0.0</b>	<b>294.5</b>	<b>71</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
<b>FY09 Adjusted Base Total</b>		<b>18,925.3</b>	<b>7,916.0</b>	<b>278.9</b>	<b>9,206.4</b>	<b>724.8</b>	<b>504.7</b>	<b>0.0</b>	<b>294.5</b>	<b>71</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	146.5	0.0	0.0	146.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										
1048 Univ Rcpt		117.2										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.6										
1048 Univ Rcpt		50.2										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Office of Information Technology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.4										
1048 Univ Rcpt		60.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>19,379.2</b>	<b>8,223.4</b>	<b>278.9</b>	<b>9,352.9</b>	<b>724.8</b>	<b>504.7</b>	<b>0.0</b>	<b>294.5</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>19,379.2</b>	<b>8,223.4</b>	<b>278.9</b>	<b>9,352.9</b>	<b>724.8</b>	<b>504.7</b>	<b>0.0</b>	<b>294.5</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion of University Step Increases	Dec	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-107.4										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.0										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
<b>FY09 Senate Total</b>		<b>19,373.9</b>	<b>8,219.0</b>	<b>278.9</b>	<b>9,352.0</b>	<b>724.8</b>	<b>504.7</b>	<b>0.0</b>	<b>294.5</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>19,373.9</b>	<b>8,219.0</b>	<b>278.9</b>	<b>9,352.0</b>	<b>724.8</b>	<b>504.7</b>	<b>0.0</b>	<b>294.5</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>19,373.9</b>	<b>8,219.0</b>	<b>278.9</b>	<b>9,352.0</b>	<b>724.8</b>	<b>504.7</b>	<b>0.0</b>	<b>294.5</b>	<b>71</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: Statewide Programs and Services  
Allocation: Systemwide Education and Outreach**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,180.7	1,180.7	1,180.7 >999 %	1,180.7 >999 %	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,180.7	1,180.7	1,180.7 >999 %	1,180.7 >999 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1151 VoTech Ed (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,180.7	1,180.7	1,180.7 >999 %	1,180.7 >999 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Systemwide Education and Outreach**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * *												
Transfer in funding for Distance Education Support from Systemwide Reductions/Additions allocation	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund		300.0										
<b>FY09 Senate Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Transfer in funding for Distance Education Support from Systemwide Reductions/Additions allocation	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund		300.0										
<b>FY09 Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>
* * * Operating Items in Cap Budget * * *												
TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	1,180.7	0.0	0.0	0.0	0.0	0.0	1,180.7	0.0	0	0	0
1151 VoTech Ed		1,180.7										
<b>Operating Items in Cap Budget Total</b>		<b>1,180.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,180.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	227,426.2	0.0	226,581.2	240,074.9	241,736.0	241,436.0	0.0	0.0	241,436.0	14,009.8	6.2 %	1,361.1	0.6 %
<u>Objects of Expenditure</u>													
Personal Services	138,671.5	0.0	138,671.5	146,940.3	146,893.7	146,893.7	0.0	0.0	146,893.7	8,222.2	5.9 %	-46.6	
Travel	5,474.8	0.0	5,474.8	5,650.3	5,650.3	5,650.3	0.0	0.0	5,650.3	175.5	3.2 %	0.0	
Services	44,742.9	0.0	43,897.9	48,743.2	49,623.9	49,623.9	0.0	0.0	49,623.9	4,881.0	10.9 %	880.7	1.8 %
Commodities	23,710.8	0.0	23,710.8	23,906.9	23,906.9	23,906.9	0.0	0.0	23,906.9	196.1	0.8 %	0.0	
Capital Outlay	2,058.9	0.0	2,058.9	2,066.9	2,066.9	2,066.9	0.0	0.0	2,066.9	8.0	0.4 %	0.0	
Grants, Benefits	11,945.8	0.0	11,945.8	11,945.8	11,945.8	11,945.8	0.0	0.0	11,945.8	0.0		0.0	
Miscellaneous	821.5	0.0	821.5	821.5	1,648.5	1,348.5	0.0	0.0	1,348.5	527.0	64.2 %	527.0	64.2 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	25,585.1	0.0	25,585.1	25,883.6	26,466.7	26,466.7	0.0	0.0	26,466.7	881.6	3.4 %	583.1	2.3 %
1003 G/F Match (GF)	19.8	0.0	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0		0.0	
1004 Gen Fund (GF)	88,094.1	0.0	88,094.1	95,297.1	95,490.3	95,190.3	0.0	0.0	95,190.3	7,096.2	8.1 %	-106.8	-0.1 %
1007 I/A Rcpts (Oth)	6,665.4	0.0	6,665.4	6,665.4	7,054.6	7,054.6	0.0	0.0	7,054.6	389.2	5.8 %	389.2	5.8 %
1037 GF/MH (GF)	200.8	0.0	200.8	295.8	295.8	295.8	0.0	0.0	295.8	95.0	47.3 %	0.0	
1048 Univ Rcpt (Oth)	91,812.8	0.0	91,812.8	96,182.6	96,456.0	96,456.0	0.0	0.0	96,456.0	4,643.2	5.1 %	273.4	0.3 %
1061 CIP Rcpts (Oth)	1,201.2	0.0	1,201.2	1,201.2	1,298.2	1,298.2	0.0	0.0	1,298.2	97.0	8.1 %	97.0	8.1 %
1092 MHTAAR (Oth)	845.0	0.0	0.0	1,192.5	1,192.5	1,192.5	0.0	0.0	1,192.5	347.5	41.1 %	0.0	
1151 VoTech Ed (Oth)	1,227.3	0.0	1,227.3	1,452.3	1,452.3	1,452.3	0.0	0.0	1,452.3	225.0	18.3 %	0.0	
1174 UA I/A (Oth)	11,774.7	0.0	11,774.7	11,884.6	12,009.8	12,009.8	0.0	0.0	12,009.8	235.1	2.0 %	125.2	1.1 %
<u>Positions</u>													
Perm Full Time	1,351	0	1,351	1,375	1,375	1,375	0	0	1,375	24	1.8 %	0	
Perm Part Time	29	0	29	30	30	30	0	0	30	1	3.4 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	228,231.8	138,674.1	5,298.4	45,848.5	23,386.1	2,379.5	11,823.7	821.5	1235	19	0
1002 Fed Rcpts		25,585.1										
1003 G/F Match		19.8										
1004 Gen Fund		88,864.4										
1007 I/A Rcpts		6,665.4										
1037 GF/MH		200.8										
1048 Univ Rcpt		91,861.1										
1061 CIP Rcpts		1,201.2										
1092 MHTAAR		745.0										
1151 VoTech Ed		1,314.3										
1174 UA I/A		11,774.7										
<b>FY08 Conference Committee Total</b>		<b>228,231.8</b>	<b>138,674.1</b>	<b>5,298.4</b>	<b>45,848.5</b>	<b>23,386.1</b>	<b>2,379.5</b>	<b>11,823.7</b>	<b>821.5</b>	<b>1235</b>	<b>19</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 45-8-0006 UA - Preparing Alaskans for Jobs - Health	TrIn	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,150.0										
ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs	TrIn	280.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.0										
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	584.1	0.0	0.0	584.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		584.1										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	226.5	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.5										
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	248.2	248.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		248.2										
ADN 45-8-0017 UA Campus Reallocations	TrIn	312.7	0.0	0.0	312.7	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		312.7										
ADN 45-08-0030 UA Additional Pooled Fund Distribution	TrIn	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		330.0										
ADN 45-8-0005 UA Reallocation to Fund Priority Programs	TrOut	-895.1	0.0	0.0	-895.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-895.1										
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrOut	-87.0	0.0	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-87.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-2,264.4	-2,264.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,264.4										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from FY08 Conference Committee to FY08 Management Plan *** (continued)</b>												
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-115.0										
ADN 45-8-0012 UA Pooled Fund Distribution	TrOut	-860.9	0.0	0.0	-860.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-860.9										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-48.3	0.0	0.0	-48.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-48.3										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	116	9	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	1,768.5	176.4	-2,071.1	324.7	-320.6	122.1	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>227,426.2</b>	<b>138,671.5</b>	<b>5,474.8</b>	<b>44,742.9</b>	<b>23,710.8</b>	<b>2,058.9</b>	<b>11,945.8</b>	<b>821.5</b>	<b>1351</b>	<b>29</b>	<b>0</b>
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
Reverse FY2008 MH Trust Recommendations	OTI	-845.0	0.0	0.0	-845.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-845.0										
<b>FY09 Adjusted Base Total</b>		<b>226,581.2</b>	<b>138,671.5</b>	<b>5,474.8</b>	<b>43,897.9</b>	<b>23,710.8</b>	<b>2,058.9</b>	<b>11,945.8</b>	<b>821.5</b>	<b>1351</b>	<b>29</b>	<b>0</b>
<b>*** Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj ***</b>												
Preparing Alaskans for Jobs-Health-Nursing	Inc	435.8	399.7	6.0	13.3	16.8	0.0	0.0	0.0	3	0	0
1004 Gen Fund		359.2										
1048 Univ Rcpt		76.6										
Preparing Alaskans for Jobs-Health-Allied Health	Inc	61.2	53.9	0.0	0.0	7.3	0.0	0.0	0.0	0	1	0
1004 Gen Fund		39.7										
1048 Univ Rcpt		21.5										
Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	126.6	88.1	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		89.7										
1048 Univ Rcpt		36.9										
Preparing Alaskans for Jobs-Health-Public Health	Inc	138.4	138.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1048 Univ Rcpt		38.4										
Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	1,123.7	901.7	61.0	86.0	67.0	8.0	0.0	0.0	8	0	0
1004 Gen Fund		908.7										
1048 Univ Rcpt		215.0										
Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	1,737.9	1,432.9	10.0	285.0	10.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,147.9										
1048 Univ Rcpt		590.0										
University Research Investment-Climate Impact and Alaska's Natural Resources	Inc	147.2	113.1	5.0	9.1	20.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		80.8										
1004 Gen Fund		66.4										
MH Trust: Workforce Dev - Annual vacancy study	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Workforce Dev - Interdisciplinary education in children's mental health	Inc	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
MH Trust: Workforce Dev - Interdisciplinary education in children's mental health (continued)												
1037 GF/MH		45.0										
1092 MHTAAR		50.0										
MH Trust: Workforce Dev - Geriatric Education and Training	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
MH Trust: BTKH - Early childhood mental health certification	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										
MH Trust: Dis Justice - Training and technical assistance for providers	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		225.0										
MH Trust: Cont - PhD Student Internships on OISPP	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
MH Trust: Workforce Dev - Establish 3 regional training cooperatives	Inc	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		570.0										
MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
MH Trust: Dis Justice - Increase provider capacity to better serve cognitively impaired offenders	Inc	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		67.5										
U of A Adjusted Base Risk Management/Insurance Fees	Inc	263.8	0.0	0.0	263.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.9										
1174 UA I/A		109.9										
U of A Adjusted Base Utility Increase	Inc	536.7	0.0	0.0	536.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.3										
1048 Univ Rcpt		256.4										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,469.1	0.0	0.0	1,469.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		271.7										
1048 Univ Rcpt		1,197.4										
U of A Adjusted Base Maintenance and Repair Increase	Inc	799.8	0.0	0.0	799.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.9										
1048 Univ Rcpt		399.9										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.1										
1048 Univ Rcpt		46.3										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.6										
1048 Univ Rcpt		60.2										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	445.8	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		222.9										
1048 Univ Rcpt		172.9										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.1										
1048 Univ Rcpt		4.9										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.3										
1048 Univ Rcpt		9.2										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	1,391.8	1,391.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		905.5										
1048 Univ Rcpt		436.3										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	1,737.1	1,737.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		1,130.1										
1048 Univ Rcpt		557.0										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	601.7	601.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		300.8										
1048 Univ Rcpt		250.9										
Student Success-Workforce Start-Ups and Equipment (TVEP)	Inc	225.0	0.0	75.0	75.0	75.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		225.0										
AMD: FY09 Bargaining Unit Contract Terms: ACCFT	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0										
AMD: FY2009 Bargaining Unit Contract Terms: UNAC	SalAdj	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7										
1004 Gen Fund		337.8										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.4										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>240,074.9</b>	<b>146,940.3</b>	<b>5,650.3</b>	<b>48,743.2</b>	<b>23,906.9</b>	<b>2,066.9</b>	<b>11,945.8</b>	<b>821.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
MH Trust: Workforce Dev-- Interdisciplinary education in children's mental health	Inc	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		45.0										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
MH Trust: Workforce Dev - Interdisciplinary education in children's mental health (continued)												
1092 MHTAAR		50.0										
MH Trust: Workforce Dev - Interdisciplinary education in children's mental health	IncOTI	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		45.0										
1092 MHTAAR		50.0										
MH Trust: BTKH - Early childhood mental health certification	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										
MH Trust: BTKH - Early childhood mental health certification	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										
Add Funds for College of Arts & Sciences General Education Requirements	Inc	593.4	0.0	0.0	0.0	0.0	0.0	0.0	593.4	0	0	0
1004 Gen Fund		320.0										
1048 Univ Rcpt		273.4										
Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund		300.0										
<b>FY09 House Total</b>		<b>240,968.3</b>	<b>146,940.3</b>	<b>5,650.3</b>	<b>48,743.2</b>	<b>23,906.9</b>	<b>2,066.9</b>	<b>11,945.8</b>	<b>1,714.9</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources	Dec	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-66.4	0	0	0
1004 Gen Fund		-66.4										
Deny GF portion for U of A Campuses Utility Increase	Dec	-280.3	0.0	0.0	-280.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-280.3										
Deny GF portion of University Step Increases	Dec	-1,203.4	-1,203.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,203.4										
Add back GF for U of A Adjusted Base Salary Increase-AHECTE Step Increase	Inc	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.3										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	1,083.5	1,083.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,083.5										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-33.5	0.0	0.0	-33.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.5										
Spread non-GF originally recorded in Systemwide Reductions/Additions to Various Appropriations	TrIn	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		583.1										
1007 I/A Rcpts		389.2										
1061 CIP Rcpts		97.0										
1174 UA I/A		125.2										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
<b>FY09 Senate Total</b>		241,736.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,648.5	1375	30	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		241,736.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,648.5	1375	30	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
VETO: Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
<b>FY09 Enacted Total</b>		241,436.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,348.5	1375	30	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage  
Allocation: Kenai Peninsula College**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	12,553.0	0.0	12,536.6	13,063.5	13,034.1	13,034.1	0.0	0.0	13,034.1	481.1	3.8 %	-29.4	-0.2 %
<u>Objects of Expenditure</u>													
Personal Services	8,046.4	0.0	8,046.4	8,477.1	8,473.6	8,473.6	0.0	0.0	8,473.6	427.2	5.3 %	-3.5	
Travel	202.9	0.0	202.9	202.9	202.9	202.9	0.0	0.0	202.9	0.0		0.0	
Services	2,583.0	0.0	2,566.6	2,662.8	2,636.9	2,636.9	0.0	0.0	2,636.9	53.9	2.1 %	-25.9	-1.0 %
Commodities	1,340.0	0.0	1,340.0	1,340.0	1,340.0	1,340.0	0.0	0.0	1,340.0	0.0		0.0	
Capital Outlay	159.4	0.0	159.4	159.4	159.4	159.4	0.0	0.0	159.4	0.0		0.0	
Grants, Benefits	221.3	0.0	221.3	221.3	221.3	221.3	0.0	0.0	221.3	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	438.0	0.0	438.0	438.0	438.0	438.0	0.0	0.0	438.0	0.0		0.0	
1004 Gen Fund (GF)	6,826.7	0.0	6,810.3	7,216.0	7,186.6	7,186.6	0.0	0.0	7,186.6	359.9	5.3 %	-29.4	-0.4 %
1007 I/A Rcpts (Oth)	645.2	0.0	645.2	645.2	645.2	645.2	0.0	0.0	645.2	0.0		0.0	
1048 Univ Rcpt (Oth)	4,564.9	0.0	4,564.9	4,686.1	4,686.1	4,686.1	0.0	0.0	4,686.1	121.2	2.7 %	0.0	
1151 VoTech Ed (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1174 UA I/A (Oth)	78.2	0.0	78.2	78.2	78.2	78.2	0.0	0.0	78.2	0.0		0.0	
<u>Positions</u>													
Perm Full Time	84	0	84	85	85	85	0	0	85	1	1.2 %	0	
Perm Part Time	2	0	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>11,874.3</b>	7,686.0	157.9	2,428.5	1,271.2	109.4	221.3	0.0	72	2	0
1002 Fed Rcpts		438.0										
1004 Gen Fund		6,189.2										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		4,323.7										
1151 VoTech Ed		200.0										
1174 UA I/A		78.2										
<b>FY08 Conference Committee Total</b>		<b>11,874.3</b>	7,686.0	157.9	2,428.5	1,271.2	109.4	221.3	0.0	72	2	0
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>16.4</b>	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction	TrIn	<b>290.0</b>	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.0										
ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs	TrIn	<b>80.0</b>	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	<b>340.0</b>	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.0										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	<b>1.7</b>	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	<b>3.0</b>	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	<b>87.5</b>	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.5										
ADN 45-8-0017 UA Campus Reallocations	TrIn	<b>250.6</b>	0.0	0.0	250.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		9.4										
1048 Univ Rcpt		241.2										
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrOut	<b>-200.0</b>	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-200.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	<b>-190.5</b>	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-190.5										
UA Position Adjustment	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	<b>0.0</b>	458.7	45.0	-622.5	68.8	50.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>12,553.0</b>	8,046.4	202.9	2,583.0	1,340.0	159.4	221.3	0.0	84	2	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	<b>-16.4</b>	0.0	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.4										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kenai Peninsula College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
<b>FY09 Adjusted Base Total</b>		<b>12,536.6</b>	<b>8,046.4</b>	<b>202.9</b>	<b>2,566.6</b>	<b>1,340.0</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>84</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Preparing Alaskans for Jobs-Health-Allied Health	Inc	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
1048 Univ Rcpt		36.5										
U of A Adjusted Base Utility Increase	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
1048 Univ Rcpt		5.9										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.4										
1048 Univ Rcpt		13.3										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.5										
1048 Univ Rcpt		10.2										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
1048 Univ Rcpt		13.2										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1048 Univ Rcpt		0.5										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.2										
1048 Univ Rcpt		18.2										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.8										
1048 Univ Rcpt		23.1										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>13,063.5</b>	<b>8,477.1</b>	<b>202.9</b>	<b>2,662.8</b>	<b>1,340.0</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>85</b>	<b>2</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kenai Peninsula College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>13,063.5</b>	<b>8,477.1</b>	<b>202.9</b>	<b>2,662.8</b>	<b>1,340.0</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>85</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
Deny GF portion of University Step Increases 1004 Gen Fund	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread GF Portion for Non-Represented Salary Increases Using New Grid System 1004 Gen Fund	TrIn	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs 1004 Gen Fund	TrIn	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Senate Total</b>		<b>13,034.1</b>	<b>8,473.6</b>	<b>202.9</b>	<b>2,636.9</b>	<b>1,340.0</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>85</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>13,034.1</b>	<b>8,473.6</b>	<b>202.9</b>	<b>2,636.9</b>	<b>1,340.0</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>85</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>13,034.1</b>	<b>8,473.6</b>	<b>202.9</b>	<b>2,636.9</b>	<b>1,340.0</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>85</b>	<b>2</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kodiak College**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	4,096.1	0.0	4,089.4	4,236.6	4,215.4	4,215.4	0.0	0.0	4,215.4	119.3 2.9 %	-21.2 -0.5 %	
<u>Objects of Expenditure</u>												
Personal Services	2,921.8	0.0	2,921.8	3,022.1	3,020.8	3,020.8	0.0	0.0	3,020.8	99.0 3.4 %	-1.3	
Travel	99.8	0.0	99.8	99.8	99.8	99.8	0.0	0.0	99.8	0.0	0.0	
Services	568.5	0.0	561.8	608.7	588.8	588.8	0.0	0.0	588.8	20.3 3.6 %	-19.9 -3.3 %	
Commodities	405.5	0.0	405.5	405.5	405.5	405.5	0.0	0.0	405.5	0.0	0.0	
Capital Outlay	25.5	0.0	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0	
Grants, Benefits	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	278.3	0.0	278.3	278.3	278.3	278.3	0.0	0.0	278.3	0.0	0.0	
1004 Gen Fund (GF)	2,514.5	0.0	2,507.8	2,633.4	2,612.2	2,612.2	0.0	0.0	2,612.2	97.7 3.9 %	-21.2 -0.8 %	
1007 I/A Rcpts (Oth)	354.5	0.0	354.5	354.5	354.5	354.5	0.0	0.0	354.5	0.0	0.0	
1048 Univ Rcpt (Oth)	940.5	0.0	940.5	962.1	962.1	962.1	0.0	0.0	962.1	21.6 2.3 %	0.0	
1174 UA I/A (Oth)	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	
<u>Positions</u>												
Perm Full Time	30	0	30	30	30	30	0	0	30	0	0	
Perm Part Time	5	0	5	5	5	5	0	0	5	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kodiak College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	4,213.2	2,955.4	99.8	544.8	557.2	25.5	30.5	0.0	30	5	0
1002 Fed Rcpts		278.3										
1004 Gen Fund		2,554.1										
1007 I/A Rcpts		354.5										
1048 Univ Rcpt		1,018.0										
1174 UA I/A		8.3										
<b>FY08 Conference Committee Total</b>		<b>4,213.2</b>	<b>2,955.4</b>	<b>99.8</b>	<b>544.8</b>	<b>557.2</b>	<b>25.5</b>	<b>30.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
ADN 45-8-0017 UA Campus Reallocations	TrIn	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-59.4	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.4										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-77.5	0.0	0.0	-77.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-77.5										
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	16.6	0.0	90.6	-151.7	0.0	44.5	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>4,096.1</b>	<b>2,921.8</b>	<b>99.8</b>	<b>568.5</b>	<b>405.5</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
<b>FY09 Adjusted Base Total</b>		<b>4,089.4</b>	<b>2,921.8</b>	<b>99.8</b>	<b>561.8</b>	<b>405.5</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
U of A Adjusted Base Utility Increase	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1048 Univ Rcpt		4.7										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
1048 Univ Rcpt		4.7										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1048 Univ Rcpt		2.1										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kodiak College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1048 Univ Rcpt		2.7										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
1048 Univ Rcpt		3.4										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
1048 Univ Rcpt		4.0										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>4,236.6</b>	<b>3,022.1</b>	<b>99.8</b>	<b>608.7</b>	<b>405.5</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>4,236.6</b>	<b>3,022.1</b>	<b>99.8</b>	<b>608.7</b>	<b>405.5</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion for U of A Campuses Utility Increase	Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.8										
Deny GF portion of University Step Increases	Dec	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.2										
Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
<b>FY09 Senate Total</b>		<b>4,215.4</b>	<b>3,020.8</b>	<b>99.8</b>	<b>588.8</b>	<b>405.5</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kodiak College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
<b>FY09 Conference Committee Total</b>		4,215.4	3,020.8	99.8	588.8	405.5	25.5	75.0	0.0	30	5	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
<b>FY09 Enacted Total</b>		4,215.4	3,020.8	99.8	588.8	405.5	25.5	75.0	0.0	30	5	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage  
Allocation: Matanuska-Susitna College**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	8,590.3	0.0	8,561.0	8,988.2	9,041.4	9,041.4	0.0	0.0	9,041.4	451.1	5.3 %	53.2	0.6 %
<u>Objects of Expenditure</u>													
Personal Services	5,903.5	0.0	5,903.5	6,250.3	6,327.7	6,327.7	0.0	0.0	6,327.7	424.2	7.2 %	77.4	1.2 %
Travel	34.4	0.0	34.4	35.4	35.4	35.4	0.0	0.0	35.4	1.0	2.9 %	0.0	
Services	1,971.8	0.0	1,942.5	2,018.0	1,993.8	1,993.8	0.0	0.0	1,993.8	22.0	1.1 %	-24.2	-1.2 %
Commodities	456.1	0.0	456.1	460.0	460.0	460.0	0.0	0.0	460.0	3.9	0.9 %	0.0	
Capital Outlay	196.5	0.0	196.5	196.5	196.5	196.5	0.0	0.0	196.5	0.0		0.0	
Grants, Benefits	28.0	0.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	256.4	0.0	256.4	256.4	256.4	256.4	0.0	0.0	256.4	0.0		0.0	
1004 Gen Fund (GF)	3,837.8	0.0	3,808.5	4,127.6	4,180.8	4,180.8	0.0	0.0	4,180.8	343.0	8.9 %	53.2	1.3 %
1007 I/A Rcpts (Oth)	113.3	0.0	113.3	113.3	113.3	113.3	0.0	0.0	113.3	0.0		0.0	
1048 Univ Rcpt (Oth)	4,184.4	0.0	4,184.4	4,292.5	4,292.5	4,292.5	0.0	0.0	4,292.5	108.1	2.6 %	0.0	
1151 VoTech Ed (Oth)	180.0	0.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0		0.0	
1174 UA I/A (Oth)	18.4	0.0	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0		0.0	
<u>Positions</u>													
Perm Full Time	67	0	67	68	69	69	0	0	69	2	3.0 %	1	1.5 %
Perm Part Time	2	0	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	8,839.8	5,671.1	31.1	2,114.1	924.7	70.8	28.0	0.0	52	2	0
1002 Fed Rcpts		256.4										
1004 Gen Fund		3,872.1										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,489.6										
1151 VoTech Ed		90.0										
1174 UA I/A		18.4										
<b>FY08 Conference Committee Total</b>		<b>8,839.8</b>	<b>5,671.1</b>	<b>31.1</b>	<b>2,114.1</b>	<b>924.7</b>	<b>70.8</b>	<b>28.0</b>	<b>0.0</b>	<b>52</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	29.3	0.0	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		90.0										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
ADN 45-8-0017 UA Campus Reallocations	TrIn	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-96.1	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.1										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-305.2	0.0	0.0	-305.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-305.2										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	302.9	3.3	36.7	-468.6	125.7	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>8,590.3</b>	<b>5,903.5</b>	<b>34.4</b>	<b>1,971.8</b>	<b>456.1</b>	<b>196.5</b>	<b>28.0</b>	<b>0.0</b>	<b>67</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-29.3	0.0	0.0	-29.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.3										
<b>FY09 Adjusted Base Total</b>		<b>8,561.0</b>	<b>5,903.5</b>	<b>34.4</b>	<b>1,942.5</b>	<b>456.1</b>	<b>196.5</b>	<b>28.0</b>	<b>0.0</b>	<b>67</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Preparing Alaskans for Jobs-Health-Allied Health	Inc	135.9	128.0	1.0	3.0	3.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.5										
1048 Univ Rcpt		50.4										
U of A Adjusted Base Utility Increase	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1048 Univ Rcpt		5.6										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Matanuska-Susitna College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
1048 Univ Rcpt		8.9										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
1048 Univ Rcpt		5.6										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
1048 Univ Rcpt		7.3										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1048 Univ Rcpt		0.5										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
1048 Univ Rcpt		12.9										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.5										
1048 Univ Rcpt		16.7										
AMD: FY09 Bargaining Unit Contract Terms: ACCFT	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>8,988.2</b>	<b>6,250.3</b>	<b>35.4</b>	<b>2,018.0</b>	<b>460.0</b>	<b>196.5</b>	<b>28.0</b>	<b>0.0</b>	<b>68</b>	<b>2</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>8,988.2</b>	<b>6,250.3</b>	<b>35.4</b>	<b>2,018.0</b>	<b>460.0</b>	<b>196.5</b>	<b>28.0</b>	<b>0.0</b>	<b>68</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Add Funding and Position for College Career Counselor	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
Deny GF portion for U of A Campuses Utility Increase	Dec	-22.4	0.0	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4										
Deny GF portion of University Step Increases	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Matanuska-Susitna College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
Deny GF portion of University Step Increases (continued) 1004 Gen Fund -66.5												
Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund 4.0	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread GF Portion for Non-Represented Salary Increases Using New Grid System 1004 Gen Fund 59.9	TrIn	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs 1004 Gen Fund -1.8	TrIn	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Senate Total</b>		<b>9,041.4</b>	6,327.7	35.4	1,993.8	460.0	196.5	28.0	0.0	69	2	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>9,041.4</b>	6,327.7	35.4	1,993.8	460.0	196.5	28.0	0.0	69	2	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>9,041.4</b>	6,327.7	35.4	1,993.8	460.0	196.5	28.0	0.0	69	2	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage  
Allocation: Prince William Sound Community College**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	6,875.6	0.0	6,825.6	7,035.5	7,007.6	7,007.6	0.0	0.0	7,007.6	132.0 1.9 %	-27.9 -0.4 %	
<u>Objects of Expenditure</u>												
Personal Services	4,020.0	0.0	4,020.0	4,160.0	4,158.2	4,158.2	0.0	0.0	4,158.2	138.2 3.4 %	-1.8	
Travel	174.0	0.0	174.0	174.0	174.0	174.0	0.0	0.0	174.0	0.0	0.0	
Services	1,694.7	0.0	1,644.7	1,714.6	1,688.5	1,688.5	0.0	0.0	1,688.5	-6.2 -0.4 %	-26.1 -1.5 %	
Commodities	721.4	0.0	721.4	721.4	721.4	721.4	0.0	0.0	721.4	0.0	0.0	
Capital Outlay	209.0	0.0	209.0	209.0	209.0	209.0	0.0	0.0	209.0	0.0	0.0	
Grants, Benefits	56.5	0.0	56.5	56.5	56.5	56.5	0.0	0.0	56.5	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	486.9	0.0	486.9	486.9	486.9	486.9	0.0	0.0	486.9	0.0	0.0	
1004 Gen Fund (GF)	2,831.4	0.0	2,781.4	2,948.2	2,920.3	2,920.3	0.0	0.0	2,920.3	88.9 3.1 %	-27.9 -0.9 %	
1007 I/A Rcpts (Oth)	237.2	0.0	237.2	237.2	237.2	237.2	0.0	0.0	237.2	0.0	0.0	
1048 Univ Rcpt (Oth)	2,993.4	0.0	2,993.4	3,036.5	3,036.5	3,036.5	0.0	0.0	3,036.5	43.1 1.4 %	0.0	
1151 VoTech Ed (Oth)	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
1174 UA I/A (Oth)	276.7	0.0	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0	0.0	
<u>Positions</u>												
Perm Full Time	53	0	53	53	53	53	0	0	53	0	0	
Perm Part Time	1	0	1	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Prince William Sound Community College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>6,779.3</b>	4,071.9	164.5	1,589.7	732.7	164.0	56.5	0.0	44	1	0
1002 Fed Rcpts		486.9										
1004 Gen Fund		2,729.9										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt		2,998.6										
1151 VoTech Ed		50.0										
1174 UA I/A		276.7										
<b>FY08 Conference Committee Total</b>		<b>6,779.3</b>	4,071.9	164.5	1,589.7	732.7	164.0	56.5	0.0	44	1	0
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>50.0</b>	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	<b>110.0</b>	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	<b>0.7</b>	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	<b>3.0</b>	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 45-8-0017 UA Campus Reallocations	TrIn	<b>6.5</b>	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	<b>-56.9</b>	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.9										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	<b>-11.8</b>	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
ADN 45-8-0017 UA Campus Reallocations	TrOut	<b>-5.2</b>	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	-1	0
1048 Univ Rcpt		-5.2										
UA Position Adjustment	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	1	0
ADN 45-8-0018 UA Line Item Transfer	LIT	<b>0.0</b>	13.1	9.5	-56.3	-11.3	45.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>6,875.6</b>	4,020.0	174.0	1,694.7	721.4	209.0	56.5	0.0	53	1	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	<b>-50.0</b>	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
<b>FY09 Adjusted Base Total</b>		<b>6,825.6</b>	4,020.0	174.0	1,644.7	721.4	209.0	56.5	0.0	53	1	0
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
U of A Adjusted Base Utility Increase	Inc	<b>30.5</b>	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.4										
1048 Univ Rcpt		6.1										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	<b>39.4</b>	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Prince William Sound Community College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
1048 Univ Rcpt		7.9										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1048 Univ Rcpt		3.0										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1048 Univ Rcpt		3.8										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
1048 Univ Rcpt		9.9										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.1										
1048 Univ Rcpt		11.9										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>7,035.5</b>	<b>4,160.0</b>	<b>174.0</b>	<b>1,714.6</b>	<b>721.4</b>	<b>209.0</b>	<b>56.5</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>7,035.5</b>	<b>4,160.0</b>	<b>174.0</b>	<b>1,714.6</b>	<b>721.4</b>	<b>209.0</b>	<b>56.5</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion for U of A Campuses Utility Increase	Dec	-24.4	0.0	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										
Deny GF portion of University Step Increases	Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.1										
Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Prince William Sound Community College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System 1004 Gen Fund 42.3	TrIn	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs 1004 Gen Fund -1.7	TrIn	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Senate Total</b>		<b>7,007.6</b>	<b>4,158.2</b>	<b>174.0</b>	<b>1,688.5</b>	<b>721.4</b>	<b>209.0</b>	<b>56.5</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>7,007.6</b>	<b>4,158.2</b>	<b>174.0</b>	<b>1,688.5</b>	<b>721.4</b>	<b>209.0</b>	<b>56.5</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>7,007.6</b>	<b>4,158.2</b>	<b>174.0</b>	<b>1,688.5</b>	<b>721.4</b>	<b>209.0</b>	<b>56.5</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Small Business Development Center  
Allocation: Small Business Development Center**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	0.0	0.0	0.0	0.0	550.0	550.0	0.0	0.0	550.0	550.0 >999 %	550.0 >999 %	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	550.0	550.0	0.0	0.0	550.0	550.0 >999 %	550.0 >999 %	
<u>Funding Sources</u>												
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.0	550.0	550.0	0.0	0.0	550.0	550.0 >999 %	550.0 >999 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Small Business Development Center  
Allocation: Small Business Development Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Add UAA Small Business Development Center to the Operating Budget 1175 BLic&Corp	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
<b>FY09 House Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	221,572.2	0.0	220,340.4	231,789.2	235,230.3	235,230.3	0.0	0.0	235,230.3	13,658.1	6.2 %	3,441.1	1.5 %
<u>Objects of Expenditure</u>													
Personal Services	116,681.0	0.0	116,681.0	121,991.0	121,956.0	121,956.0	0.0	0.0	121,956.0	5,275.0	4.5 %	-35.0	
Travel	4,235.6	0.0	4,235.6	4,314.1	4,314.1	4,314.1	0.0	0.0	4,314.1	78.5	1.9 %	0.0	
Services	66,277.1	0.0	65,045.3	70,936.6	72,412.7	72,412.7	0.0	0.0	72,412.7	6,135.6	9.3 %	1,476.1	2.1 %
Commodities	23,679.7	0.0	23,679.7	23,744.7	23,744.7	23,744.7	0.0	0.0	23,744.7	65.0	0.3 %	0.0	
Capital Outlay	2,766.8	0.0	2,766.8	2,870.8	2,870.8	2,870.8	0.0	0.0	2,870.8	104.0	3.8 %	0.0	
Grants, Benefits	3,790.0	0.0	3,790.0	3,790.0	3,790.0	3,790.0	0.0	0.0	3,790.0	0.0		0.0	
Miscellaneous	4,142.0	0.0	4,142.0	4,142.0	6,142.0	6,142.0	0.0	0.0	6,142.0	2,000.0	48.3 %	2,000.0	48.3 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	14,272.0	0.0	14,272.0	15,072.3	16,350.2	16,350.2	0.0	0.0	16,350.2	2,078.2	14.6 %	1,277.9	8.5 %
1003 G/F Match (GF)	430.3	0.0	430.3	430.3	430.3	430.3	0.0	0.0	430.3	0.0		0.0	
1004 Gen Fund (GF)	98,023.5	0.0	96,981.7	102,533.2	102,790.1	102,790.1	0.0	0.0	102,790.1	4,766.6	4.9 %	256.9	0.3 %
1007 I/A Rcpts (Oth)	1,146.8	0.0	1,146.8	1,146.8	1,328.0	1,328.0	0.0	0.0	1,328.0	181.2	15.8 %	181.2	15.8 %
1048 Univ Rcpt (Oth)	78,280.3	0.0	78,280.3	82,985.3	83,985.3	83,985.3	0.0	0.0	83,985.3	5,705.0	7.3 %	1,000.0	1.2 %
1061 CIP Rcpts (Oth)	2,159.4	0.0	2,159.4	2,159.4	2,450.6	2,450.6	0.0	0.0	2,450.6	291.2	13.5 %	291.2	13.5 %
1092 MHTAAR (Oth)	190.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0	40.0	-150.0	-78.9 %	0.0	
1151 VoTech Ed (Oth)	247.9	0.0	247.9	341.9	341.9	341.9	0.0	0.0	341.9	94.0	37.9 %	0.0	
1174 UA I/A (Oth)	26,822.0	0.0	26,822.0	27,080.0	27,513.9	27,513.9	0.0	0.0	27,513.9	691.9	2.6 %	433.9	1.6 %
<u>Positions</u>													
Perm Full Time	1,337	0	1,337	1,340	1,340	1,340	0	0	1,340	3	0.2 %	0	
Perm Part Time	85	0	85	85	85	85	0	0	85	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>218,818.0</b>	116,790.7	3,638.2	62,971.7	23,661.6	2,710.0	4,903.8	4,142.0	1181	72	0
1002 Fed Rcpts		14,200.0										
1003 G/F Match		490.0										
1004 Gen Fund		97,246.0										
1007 I/A Rcpts		1,528.2										
1048 Univ Rcpt		76,642.4										
1061 CIP Rcpts		1,559.4										
1092 MHTAAR		40.0										
1151 VoTech Ed		290.0										
1174 UA I/A		26,822.0										
<b>FY08 Conference Committee Total</b>		<b>218,818.0</b>	116,790.7	3,638.2	62,971.7	23,661.6	2,710.0	4,903.8	4,142.0	1181	72	0
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>1,041.8</b>	0.0	0.0	1,041.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,041.8										
ADN 45-8-0008 UA - Additional High Demand Programs - Geography	TrIn	<b>350.0</b>	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	<b>641.8</b>	0.0	0.0	641.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		641.8										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	<b>27.2</b>	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	<b>62.4</b>	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrIn	<b>200.0</b>	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
ADN 45-8-0017 UA Campus Reallocations	TrIn	<b>3,765.5</b>	0.0	0.0	3,765.5	0.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		72.0										
1004 Gen Fund		1,455.6										
1048 Univ Rcpt		1,637.9										
1061 CIP Rcpts		600.0										
ADN 45-8-0005 UA Reallocation to Fund Priority Programs	TrOut	<b>-1,180.6</b>	0.0	0.0	-1,180.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,180.6										
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrOut	<b>-42.1</b>	0.0	0.0	-42.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-42.1										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	<b>-1,371.2</b>	-1,371.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,371.2										
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrOut	<b>-7.0</b>	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	<b>-69.2</b>	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.2										
ADN 45-8-0012 UA Pooled Fund Distribution	TrOut	<b>-173.3</b>	0.0	0.0	-173.3	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * * (continued)												
ADN 45-8-0012 UA Pooled Fund Distribution (continued)												
1004 Gen Fund		-173.3										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-491.1	0.0	0.0	-491.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-59.7										
1007 I/A Rcpts		-381.4										
1092 MHTAAR		-50.0										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132	13	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	1,048.1	597.4	-606.6	18.1	56.8	-1,113.8	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>221,572.2</b>	<b>116,681.0</b>	<b>4,235.6</b>	<b>66,277.1</b>	<b>23,679.7</b>	<b>2,766.8</b>	<b>3,790.0</b>	<b>4,142.0</b>	<b>1337</b>	<b>85</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendations	OTI	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-190.0										
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-1,041.8	0.0	0.0	-1,041.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,041.8										
<b>FY09 Adjusted Base Total</b>		<b>220,340.4</b>	<b>116,681.0</b>	<b>4,235.6</b>	<b>65,045.3</b>	<b>23,679.7</b>	<b>2,766.8</b>	<b>3,790.0</b>	<b>4,142.0</b>	<b>1337</b>	<b>85</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	126.5	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		89.6										
1048 Univ Rcpt		36.9										
Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	1,050.0	750.0	50.0	150.0	50.0	50.0	0.0	0.0	1	0	0
1004 Gen Fund		850.0										
1048 Univ Rcpt		200.0										
MH Trust: Cont - PhD Student Internships on OISPP	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
U of A Adjusted Base Risk Management/Insurance Fees	Inc	460.8	0.0	0.0	460.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		202.8										
1174 UA I/A		258.0										
U of A Adjusted Base Utility Increase	Inc	1,441.5	0.0	0.0	1,441.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		647.6										
1048 Univ Rcpt		793.9										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,899.2	0.0	0.0	1,899.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		221.8										
1048 Univ Rcpt		1,677.4										
U of A Adjusted Base Maintenance and Repair Increase	Inc	1,179.8	0.0	0.0	1,179.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		509.9										
1048 Univ Rcpt		669.9										
U of A Adjusted Base New Facility Operating Cost	Inc	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		411.0										
1048 Univ Rcpt		274.0										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.1										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.1										
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	440.6	440.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		220.3										
1048 Univ Rcpt		120.3										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		297.3										
1048 Univ Rcpt		197.4										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.2										
1048 Univ Rcpt		13.8										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	232.4	232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		206.5										
1048 Univ Rcpt		25.9										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	1,218.0	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		684.4										
1048 Univ Rcpt		233.6										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	1,510.4	1,510.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		848.7										
1048 Univ Rcpt		461.7										
Student Success-Workforce Start-Ups and Equipment (TVEP)	Inc	94.0	0.0	10.0	15.0	15.0	54.0	0.0	0.0	0	0	0
1151 VoTech Ed		94.0										
AMD: FY2009 Bargaining Unit Contract Terms: UNAC	SalAdj	351.3	351.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.3										
1004 Gen Fund		251.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>231,789.2</b>	<b>121,991.0</b>	<b>4,314.1</b>	<b>70,936.6</b>	<b>23,744.7</b>	<b>2,870.8</b>	<b>3,790.0</b>	<b>4,142.0</b>	<b>1340</b>	<b>85</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>231,789.2</b>	<b>121,991.0</b>	<b>4,314.1</b>	<b>70,936.6</b>	<b>23,744.7</b>	<b>2,870.8</b>	<b>3,790.0</b>	<b>4,142.0</b>	<b>1340</b>	<b>85</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Expand Fisheries Program Statewide	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund		1,000.0										
1048 Univ Rcpt		1,000.0										
Deny GF portion for U of A Campuses Utility Increase	Dec	-647.6	0.0	0.0	-647.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-647.6										
Deny GF portion of University Step Increases	Dec	-1,055.2	-1,055.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,055.2										
Add back GF for U of A Adjusted Base Salary Increase-AHECTE Step Increase	Inc	206.5	206.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		206.5										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	813.7	813.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		813.7										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
Spread non-GF originally recorded in Systemwide Reductions/Additions to Various Appropriations	TrIn	2,184.2	0.0	0.0	2,184.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,277.9										
1007 I/A Rcpts		181.2										
1061 CIP Rcpts		291.2										
1174 UA I/A		433.9										
<b>FY09 Senate Total</b>		<b>235,230.3</b>	<b>121,956.0</b>	<b>4,314.1</b>	<b>72,412.7</b>	<b>23,744.7</b>	<b>2,870.8</b>	<b>3,790.0</b>	<b>6,142.0</b>	<b>1340</b>	<b>85</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>235,230.3</b>	<b>121,956.0</b>	<b>4,314.1</b>	<b>72,412.7</b>	<b>23,744.7</b>	<b>2,870.8</b>	<b>3,790.0</b>	<b>6,142.0</b>	<b>1340</b>	<b>85</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>235,230.3</b>	<b>121,956.0</b>	<b>4,314.1</b>	<b>72,412.7</b>	<b>23,744.7</b>	<b>2,870.8</b>	<b>3,790.0</b>	<b>6,142.0</b>	<b>1340</b>	<b>85</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Organized Research**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	146,831.6	0.0	146,831.6	152,540.6	153,009.0	151,509.0	0.0	0.0	151,509.0	4,677.4	3.2 %	-1,031.6	-0.7 %
<u>Objects of Expenditure</u>													
Personal Services	78,655.4	0.0	78,655.4	81,882.0	81,867.3	81,867.3	0.0	0.0	81,867.3	3,211.9	4.1 %	-14.7	
Travel	5,285.5	0.0	5,285.5	5,360.5	5,360.5	5,360.5	0.0	0.0	5,360.5	75.0	1.4 %	0.0	
Services	39,665.2	0.0	39,665.2	42,007.6	41,890.7	41,890.7	0.0	0.0	41,890.7	2,225.5	5.6 %	-116.9	-0.3 %
Commodities	9,277.4	0.0	9,277.4	9,342.4	9,342.4	9,342.4	0.0	0.0	9,342.4	65.0	0.7 %	0.0	
Capital Outlay	10,847.6	0.0	10,847.6	10,847.6	10,847.6	10,847.6	0.0	0.0	10,847.6	0.0		0.0	
Grants, Benefits	3,100.5	0.0	3,100.5	3,100.5	3,100.5	3,100.5	0.0	0.0	3,100.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	600.0	-900.0	0.0	0.0	-900.0	-900.0	<-999 %	-900.0	<-999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	86,267.3	0.0	86,267.3	88,564.5	89,564.5	88,564.5	0.0	0.0	88,564.5	2,297.2	2.7 %	0.0	
1003 G/F Match (GF)	3,003.2	0.0	3,003.2	3,003.2	3,503.2	3,003.2	0.0	0.0	3,003.2	0.0		0.0	
1004 Gen Fund (GF)	15,943.9	0.0	15,943.9	18,034.1	17,002.5	17,002.5	0.0	0.0	17,002.5	1,058.6	6.6 %	-1,031.6	-5.7 %
1007 I/A Rcpts (Oth)	3,050.0	0.0	3,050.0	3,050.0	3,050.0	3,050.0	0.0	0.0	3,050.0	0.0		0.0	
1048 Univ Rcpt (Oth)	33,947.2	0.0	33,947.2	35,268.8	35,268.8	35,268.8	0.0	0.0	35,268.8	1,321.6	3.9 %	0.0	
1061 CIP Rcpts (Oth)	720.0	0.0	720.0	720.0	720.0	720.0	0.0	0.0	720.0	0.0		0.0	
1174 UA I/A (Oth)	3,900.0	0.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	3,900.0	0.0		0.0	
<u>Positions</u>													
Perm Full Time	717	0	717	723	723	723	0	0	723	6	0.8 %	0	
Perm Part Time	31	0	31	31	31	31	0	0	31	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	150,233.7	79,816.9	5,095.7	40,651.4	9,990.4	11,767.6	2,911.7	0.0	509	23	0
1002 Fed Rcpts		86,717.3										
1003 G/F Match		3,043.5										
1004 Gen Fund		18,309.6										
1007 I/A Rcpts		3,050.0										
1048 Univ Rcpt		34,493.3										
1061 CIP Rcpts		720.0										
1174 UA I/A		3,900.0										
<b>FY08 Conference Committee Total</b>		<b>150,233.7</b>	<b>79,816.9</b>	<b>5,095.7</b>	<b>40,651.4</b>	<b>9,990.4</b>	<b>11,767.6</b>	<b>2,911.7</b>	<b>0.0</b>	<b>509</b>	<b>23</b>	<b>0</b>
<b>*** Changes from FY08 Conference Committee to FY08 Management Plan ***</b>												
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-824.2	-824.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-824.2										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.8										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-368.8	-368.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-368.8										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-2,114.2	0.0	0.0	-2,114.2	0.0	0.0	0.0	0.0	-23	0	0
1002 Fed Rcpts		-450.0										
1003 G/F Match		-40.3										
1004 Gen Fund		-1,077.8										
1048 Univ Rcpt		-546.1										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	231	8	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	126.4	189.8	1,128.0	-713.0	-920.0	188.8	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>146,831.6</b>	<b>78,655.4</b>	<b>5,285.5</b>	<b>39,665.2</b>	<b>9,277.4</b>	<b>10,847.6</b>	<b>3,100.5</b>	<b>0.0</b>	<b>717</b>	<b>31</b>	<b>0</b>
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
<b>FY09 Adjusted Base Total</b>		<b>146,831.6</b>	<b>78,655.4</b>	<b>5,285.5</b>	<b>39,665.2</b>	<b>9,277.4</b>	<b>10,847.6</b>	<b>3,100.5</b>	<b>0.0</b>	<b>717</b>	<b>31</b>	<b>0</b>
<b>*** Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj ***</b>												
University Research Investment-Climate Impact and Alaska's Natural Resources	Inc	1,900.0	694.3	75.0	1,065.7	65.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		900.0										
U of A Adjusted Base Utility Increase	Inc	244.5	0.0	0.0	244.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
1048 Univ Rcpt		134.5										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,032.2	0.0	0.0	1,032.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.7										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
1048 Univ Rcpt		913.5										
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	265.9	265.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		66.5										
1048 Univ Rcpt		99.4										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		89.7										
1048 Univ Rcpt		169.1										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1048 Univ Rcpt		1.8										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
1048 Univ Rcpt		3.3										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		460.2										
1004 Gen Fund		299.6										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	906.5	906.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		549.1										
1004 Gen Fund		357.4										
AMD: FY2009 Bargaining Unit Contract Terms: UNAC	SalAdj	195.2	195.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		87.9										
1004 Gen Fund		107.3										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>152,540.6</b>	<b>81,882.0</b>	<b>5,360.5</b>	<b>42,007.6</b>	<b>9,342.4</b>	<b>10,847.6</b>	<b>3,100.5</b>	<b>0.0</b>	<b>723</b>	<b>31</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>152,540.6</b>	<b>81,882.0</b>	<b>5,360.5</b>	<b>42,007.6</b>	<b>9,342.4</b>	<b>10,847.6</b>	<b>3,100.5</b>	<b>0.0</b>	<b>723</b>	<b>31</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Add Funds for Energy Research	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
1002 Fed Rcpts		1,000.0										
1003 G/F Match		500.0										
Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
1004 Gen Fund		-900.0										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF portion of University Step Increases 1004 Gen Fund	Dec	-384.1	-384.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund	Inc	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread GF Portion for Non-Represented Salary Increases Using New Grid System 1004 Gen Fund	TrIn	342.7	342.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs 1004 Gen Fund	TrIn	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Senate Total</b>		<b>153,009.0</b>	<b>81,867.3</b>	<b>5,360.5</b>	<b>41,890.7</b>	<b>9,342.4</b>	<b>10,847.6</b>	<b>3,100.5</b>	<b>600.0</b>	<b>723</b>	<b>31</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>153,009.0</b>	<b>81,867.3</b>	<b>5,360.5</b>	<b>41,890.7</b>	<b>9,342.4</b>	<b>10,847.6</b>	<b>3,100.5</b>	<b>600.0</b>	<b>723</b>	<b>31</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
VETO: Add Funds for Energy Research 1002 Fed Rcpts 1003 G/F Match	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
<b>FY09 Enacted Total</b>		<b>151,509.0</b>	<b>81,867.3</b>	<b>5,360.5</b>	<b>41,890.7</b>	<b>9,342.4</b>	<b>10,847.6</b>	<b>3,100.5</b>	<b>-900.0</b>	<b>723</b>	<b>31</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	3,334.7	0.0	3,331.5	3,553.8	3,543.9	3,543.9	0.0	0.0	3,543.9	209.2	6.3 %	-9.9	-0.3 %
<u>Objects of Expenditure</u>													
Personal Services	2,366.3	0.0	2,366.3	2,549.3	2,547.9	2,547.9	0.0	0.0	2,547.9	181.6	7.7 %	-1.4	-0.1 %
Travel	165.7	0.0	165.7	169.7	169.7	169.7	0.0	0.0	169.7	4.0	2.4 %	0.0	
Services	607.1	0.0	603.9	636.2	627.7	627.7	0.0	0.0	627.7	20.6	3.4 %	-8.5	-1.3 %
Commodities	154.9	0.0	154.9	157.9	157.9	157.9	0.0	0.0	157.9	3.0	1.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	40.7	0.0	40.7	40.7	40.7	40.7	0.0	0.0	40.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,365.2	0.0	1,365.2	1,365.2	1,365.2	1,365.2	0.0	0.0	1,365.2	0.0		0.0	
1004 Gen Fund (GF)	1,053.2	0.0	1,050.0	1,241.5	1,231.6	1,231.6	0.0	0.0	1,231.6	178.4	16.9 %	-9.9	-0.8 %
1007 I/A Rcpts (Oth)	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
1048 Univ Rcpt (Oth)	616.3	0.0	616.3	647.1	647.1	647.1	0.0	0.0	647.1	30.8	5.0 %	0.0	
<u>Positions</u>													
Perm Full Time	25	0	25	26	26	26	0	0	26	1	4.0 %	0	
Perm Part Time	2	0	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	3,288.4	2,189.7	139.1	870.0	84.6	0.0	5.0	0.0	11	1	0
1002 Fed Rcpts		1,365.2										
1004 Gen Fund		1,094.8										
1007 I/A Rcpts		138.6										
1048 Univ Rcpt		689.8										
<b>FY08 Conference Committee Total</b>		<b>3,288.4</b>	<b>2,189.7</b>	<b>139.1</b>	<b>870.0</b>	<b>84.6</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
ADN 45-8-0017 UA Campus Reallocations	TrIn	167.9	0.0	0.0	167.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		161.4										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.5										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.5										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-73.5	0.0	0.0	-73.5	0.0	0.0	0.0	0.0	-1	0	0
1048 Univ Rcpt		-73.5										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	1	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	227.9	26.6	-360.5	70.3	0.0	35.7	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>3,334.7</b>	<b>2,366.3</b>	<b>165.7</b>	<b>607.1</b>	<b>154.9</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>25</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
<b>FY09 Adjusted Base Total</b>		<b>3,331.5</b>	<b>2,366.3</b>	<b>165.7</b>	<b>603.9</b>	<b>154.9</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>25</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	109.4	97.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.4										
1048 Univ Rcpt		15.0										
U of A Adjusted Base Utility Increase	Inc	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1048 Univ Rcpt		2.0										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
1048 Univ Rcpt		3.5										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1048 Univ Rcpt		1.0										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1048 Univ Rcpt		1.3										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.3										
1048 Univ Rcpt		3.6										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
1048 Univ Rcpt		4.4										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>3,553.8</b>	<b>2,549.3</b>	<b>169.7</b>	<b>636.2</b>	<b>157.9</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>3,553.8</b>	<b>2,549.3</b>	<b>169.7</b>	<b>636.2</b>	<b>157.9</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion for U of A Campuses Utility Increase	Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
Deny GF portion of University Step Increases	Dec	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.5										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
<b>FY09 Senate Total</b>		<b>3,543.9</b>	<b>2,547.9</b>	<b>169.7</b>	<b>627.7</b>	<b>157.9</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>3,543.9</b>	<b>2,547.9</b>	<b>169.7</b>	<b>627.7</b>	<b>157.9</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>	
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
<b>FY09 Enacted Total</b>		3,543.9	2,547.9	169.7	627.7	157.9	0.0	40.7	0.0	26	2	0	

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	1,944.4	0.0	1,935.8	1,992.5	1,986.4	1,986.4	0.0	0.0	1,986.4	42.0 2.2 %	-6.1 -0.3 %	
<u>Objects of Expenditure</u>												
Personal Services	1,207.2	0.0	1,207.2	1,246.9	1,246.4	1,246.4	0.0	0.0	1,246.4	39.2 3.2 %	-0.5	
Travel	105.4	0.0	105.4	105.4	105.4	105.4	0.0	0.0	105.4	0.0	0.0	
Services	427.5	0.0	418.9	435.9	430.3	430.3	0.0	0.0	430.3	2.8 0.7 %	-5.6 -1.3 %	
Commodities	198.7	0.0	198.7	198.7	198.7	198.7	0.0	0.0	198.7	0.0	0.0	
Capital Outlay	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	
Grants, Benefits	1.6	0.0	1.6	1.6	1.6	1.6	0.0	0.0	1.6	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	813.0	0.0	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	
1004 Gen Fund (GF)	816.9	0.0	808.3	856.3	850.2	850.2	0.0	0.0	850.2	33.3 4.1 %	-6.1 -0.7 %	
1048 Univ Rcpt (Oth)	314.5	0.0	314.5	323.2	323.2	323.2	0.0	0.0	323.2	8.7 2.8 %	0.0	
<u>Positions</u>												
Perm Full Time	12	0	12	12	12	12	0	0	12	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>1,831.2</b>	1,130.5	107.5	396.0	193.2	4.0	0.0	0.0	10	0	0
1002 Fed Rcpts		813.0										
1004 Gen Fund		773.9										
1048 Univ Rcpt		244.3										
<b>FY08 Conference Committee Total</b>		<b>1,831.2</b>	1,130.5	107.5	396.0	193.2	4.0	0.0	0.0	10	0	0
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>8.6</b>	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	<b>0.3</b>	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
ADN 45-8-0017 UA Campus Reallocations	TrIn	<b>129.5</b>	0.0	0.0	129.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
1048 Univ Rcpt		70.2										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	<b>-17.7</b>	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	<b>-4.2</b>	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	<b>-3.3</b>	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
UA Position Adjustment	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	<b>0.0</b>	101.6	-2.1	-106.6	5.5	0.0	1.6	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>1,944.4</b>	1,207.2	105.4	427.5	198.7	4.0	1.6	0.0	12	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	<b>-8.6</b>	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										
<b>FY09 Adjusted Base Total</b>		<b>1,935.8</b>	1,207.2	105.4	418.9	198.7	4.0	1.6	0.0	12	0	0
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
U of A Adjusted Base Utility Increase	Inc	<b>6.5</b>	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1048 Univ Rcpt		1.3										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	<b>10.5</b>	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1048 Univ Rcpt		2.1										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	<b>4.9</b>	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1048 Univ Rcpt		1.0										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	<b>6.3</b>	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
1004 Gen Fund		5.1										
1048 Univ Rcpt		1.2										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1048 Univ Rcpt		1.5										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1048 Univ Rcpt		1.6										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,992.5</b>	<b>1,246.9</b>	<b>105.4</b>	<b>435.9</b>	<b>198.7</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>1,992.5</b>	<b>1,246.9</b>	<b>105.4</b>	<b>435.9</b>	<b>198.7</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion for U of A Campuses Utility Increase	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Deny GF portion of University Step Increases	Dec	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.3										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
<b>FY09 Senate Total</b>		<b>1,986.4</b>	<b>1,246.4</b>	<b>105.4</b>	<b>430.3</b>	<b>198.7</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,986.4</b>	<b>1,246.4</b>	<b>105.4</b>	<b>430.3</b>	<b>198.7</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,986.4</b>	<b>1,246.4</b>	<b>105.4</b>	<b>430.3</b>	<b>198.7</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	12,229.6	0.0	12,179.6	12,831.6	14,224.9	14,224.9	0.0	0.0	14,224.9	1,995.3	16.3 %	1,393.3	10.9 %
<u>Objects of Expenditure</u>													
Personal Services	7,400.7	0.0	7,400.7	7,966.1	7,962.6	7,962.6	0.0	0.0	7,962.6	561.9	7.6 %	-3.5	
Travel	522.9	0.0	522.9	530.9	530.9	530.9	0.0	0.0	530.9	8.0	1.5 %	0.0	
Services	3,009.4	0.0	2,959.4	3,030.0	4,426.8	4,426.8	0.0	0.0	4,426.8	1,417.4	47.1 %	1,396.8	46.1 %
Commodities	1,078.0	0.0	1,078.0	1,086.0	1,086.0	1,086.0	0.0	0.0	1,086.0	8.0	0.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	218.6	0.0	218.6	218.6	218.6	218.6	0.0	0.0	218.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,317.8	0.0	1,317.8	1,317.8	2,597.4	2,597.4	0.0	0.0	2,597.4	1,279.6	97.1 %	1,279.6	97.1 %
1004 Gen Fund (GF)	4,368.7	0.0	4,368.7	4,854.1	4,849.1	4,849.1	0.0	0.0	4,849.1	480.4	11.0 %	-5.0	-0.1 %
1007 I/A Rcpts (Oth)	650.0	0.0	650.0	650.0	764.9	764.9	0.0	0.0	764.9	114.9	17.7 %	114.9	17.7 %
1048 Univ Rcpt (Oth)	5,493.1	0.0	5,493.1	5,659.7	5,659.7	5,659.7	0.0	0.0	5,659.7	166.6	3.0 %	0.0	
1092 MHTAAR (Oth)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	
1151 VoTech Ed (Oth)	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
1174 UA I/A (Oth)	290.0	0.0	290.0	290.0	293.8	293.8	0.0	0.0	293.8	3.8	1.3 %	3.8	1.3 %
<u>Positions</u>													
Perm Full Time	86	0	86	88	88	88	0	0	88	2	2.3 %	0	
Perm Part Time	4	0	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	12,380.7	7,720.1	787.6	2,559.9	1,235.2	7.9	70.0	0.0	59	4	0
1002 Fed Rcpts		1,417.8										
1004 Gen Fund		4,650.9										
1007 I/A Rcpts		600.0										
1048 Univ Rcpt		5,362.0										
1151 VoTech Ed		60.0										
1174 UA I/A		290.0										
<b>FY08 Conference Committee Total</b>		<b>12,380.7</b>	<b>7,720.1</b>	<b>787.6</b>	<b>2,559.9</b>	<b>1,235.2</b>	<b>7.9</b>	<b>70.0</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
ADN 45-8-0017 UA Campus Reallocations	TrIn	231.1	0.0	0.0	231.1	0.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		50.0										
1048 Univ Rcpt		131.1										
1092 MHTAAR		50.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-76.3										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.7										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-227.7	0.0	0.0	-227.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1004 Gen Fund		-127.7										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	-164.9	-264.7	446.1	-157.2	-7.9	148.6	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>12,229.6</b>	<b>7,400.7</b>	<b>522.9</b>	<b>3,009.4</b>	<b>1,078.0</b>	<b>0.0</b>	<b>218.6</b>	<b>0.0</b>	<b>86</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Reverse FY2008 MH Trust Recommendations	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
<b>FY09 Adjusted Base Total</b>		<b>12,179.6</b>	<b>7,400.7</b>	<b>522.9</b>	<b>2,959.4</b>	<b>1,078.0</b>	<b>0.0</b>	<b>218.6</b>	<b>0.0</b>	<b>86</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Preparing Alaskans for Jobs-Health-Allied Health	Inc	177.4	165.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.4										
1048 Univ Rcpt		95.0										
Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	98.8	86.8	4.0	3.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		98.8										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	62.6	0.0	0.0	62.6	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
1004 Gen Fund		50.1										
1048 Univ Rcpt		12.5										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
1048 Univ Rcpt		4.0										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
1048 Univ Rcpt		5.1										
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1048 Univ Rcpt		3.4										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1048 Univ Rcpt		4.7										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.7										
1048 Univ Rcpt		19.2										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.2										
1048 Univ Rcpt		22.7										
AMD: FY09 Bargaining Unit Contract Terms: ACCFT	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
AMD: FY2009 Bargaining Unit Contract Terms: UNAC	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>12,831.6</b>	<b>7,966.1</b>	<b>530.9</b>	<b>3,030.0</b>	<b>1,086.0</b>	<b>0.0</b>	<b>218.6</b>	<b>0.0</b>	<b>88</b>	<b>4</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>12,831.6</b>	<b>7,966.1</b>	<b>530.9</b>	<b>3,030.0</b>	<b>1,086.0</b>	<b>0.0</b>	<b>218.6</b>	<b>0.0</b>	<b>88</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion of University Step Increases	Dec	-84.2	-84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.2										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.7										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
Spread non-GF originally recorded in Systemwide Reductions/Additions to Various Appropriations	TrIn	1,398.3	0.0	0.0	1,398.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,279.6										
1007 I/A Rcpts		114.9										
1174 UA I/A		3.8										
<b>FY09 Senate Total</b>		<b>14,224.9</b>	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>14,224.9</b>	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>14,224.9</b>	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior-Aleutians Campus**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	4,413.0	0.0	4,396.0	4,520.5	4,510.3	4,510.3	0.0	0.0	4,510.3	97.3	2.2 %	-10.2	-0.2 %
<u>Objects of Expenditure</u>													
Personal Services	3,126.5	0.0	3,126.5	3,222.6	3,221.0	3,221.0	0.0	0.0	3,221.0	94.5	3.0 %	-1.6	
Travel	381.8	0.0	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0		0.0	
Services	633.1	0.0	616.1	644.5	635.9	635.9	0.0	0.0	635.9	2.8	0.4 %	-8.6	-1.3 %
Commodities	177.3	0.0	177.3	177.3	177.3	177.3	0.0	0.0	177.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	94.3	0.0	94.3	94.3	94.3	94.3	0.0	0.0	94.3	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,828.0	0.0	1,828.0	1,828.0	1,828.0	1,828.0	0.0	0.0	1,828.0	0.0		0.0	
1004 Gen Fund (GF)	1,535.4	0.0	1,518.4	1,624.9	1,614.7	1,614.7	0.0	0.0	1,614.7	79.3	5.2 %	-10.2	-0.6 %
1007 I/A Rcpts (Oth)	150.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1048 Univ Rcpt (Oth)	899.6	0.0	899.6	917.6	917.6	917.6	0.0	0.0	917.6	18.0	2.0 %	0.0	
<u>Positions</u>													
Perm Full Time	41	0	41	41	41	41	0	0	41	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior-Aleutians Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>4,061.1</b>	2,800.5	384.0	468.7	165.3	60.0	182.6	0.0	14	0	0
1002 Fed Rcpts		1,600.0										
1004 Gen Fund		1,455.9										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		855.2										
<b>FY08 Conference Committee Total</b>		<b>4,061.1</b>	2,800.5	384.0	468.7	165.3	60.0	182.6	0.0	14	0	0
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>17.0</b>	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	<b>0.6</b>	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN 45-8-0017 UA Campus Reallocations	TrIn	<b>397.6</b>	0.0	0.0	397.6	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		228.0										
1004 Gen Fund		125.2										
1048 Univ Rcpt		44.4										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	<b>-42.6</b>	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.6										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	<b>-7.9</b>	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	<b>-12.8</b>	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
UA Position Adjustment	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	<b>0.0</b>	388.7	-2.2	-250.2	12.0	-60.0	-88.3	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>4,413.0</b>	3,126.5	381.8	633.1	177.3	0.0	94.3	0.0	41	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	<b>-17.0</b>	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										
<b>FY09 Adjusted Base Total</b>		<b>4,396.0</b>	3,126.5	381.8	616.1	177.3	0.0	94.3	0.0	41	0	0
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
U of A Adjusted Base Utility Increase	Inc	<b>9.9</b>	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1048 Univ Rcpt		2.0										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	<b>18.5</b>	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1048 Univ Rcpt		3.7										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	<b>7.8</b>	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1048 Univ Rcpt		1.6										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior-Aleutians Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1048 Univ Rcpt		2.0										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
1048 Univ Rcpt		4.0										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.8										
1048 Univ Rcpt		4.7										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>4,520.5</b>	<b>3,222.6</b>	<b>381.8</b>	<b>644.5</b>	<b>177.3</b>	<b>0.0</b>	<b>94.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>4,520.5</b>	<b>3,222.6</b>	<b>381.8</b>	<b>644.5</b>	<b>177.3</b>	<b>0.0</b>	<b>94.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion for U of A Campuses Utility Increase	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
Deny GF portion of University Step Increases	Dec	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.8										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.2										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
<b>FY09 Senate Total</b>		<b>4,510.3</b>	<b>3,221.0</b>	<b>381.8</b>	<b>635.9</b>	<b>177.3</b>	<b>0.0</b>	<b>94.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>4,510.3</b>	<b>3,221.0</b>	<b>381.8</b>	<b>635.9</b>	<b>177.3</b>	<b>0.0</b>	<b>94.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>4,510.3</b>	<b>3,221.0</b>	<b>381.8</b>	<b>635.9</b>	<b>177.3</b>	<b>0.0</b>	<b>94.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	6,179.9	0.0	6,179.9	6,432.2	6,392.5	6,392.5	0.0	0.0	6,392.5	212.6	3.4 %	-39.7	-0.6 %
<u>Objects of Expenditure</u>													
Personal Services	4,502.4	0.0	4,502.4	4,680.3	4,678.1	4,678.1	0.0	0.0	4,678.1	175.7	3.9 %	-2.2	
Travel	187.5	0.0	187.5	187.5	187.5	187.5	0.0	0.0	187.5	0.0		0.0	
Services	1,171.1	0.0	1,171.1	1,245.5	1,208.0	1,208.0	0.0	0.0	1,208.0	36.9	3.2 %	-37.5	-3.0 %
Commodities	318.9	0.0	318.9	318.9	318.9	318.9	0.0	0.0	318.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,700.0	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0		0.0	
1004 Gen Fund (GF)	2,781.5	0.0	2,781.5	2,999.9	2,960.2	2,960.2	0.0	0.0	2,960.2	178.7	6.4 %	-39.7	-1.3 %
1007 I/A Rcpts (Oth)	260.0	0.0	260.0	260.0	260.0	260.0	0.0	0.0	260.0	0.0		0.0	
1048 Univ Rcpt (Oth)	1,413.4	0.0	1,413.4	1,447.3	1,447.3	1,447.3	0.0	0.0	1,447.3	33.9	2.4 %	0.0	
1174 UA I/A (Oth)	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
<u>Positions</u>													
Perm Full Time	52	0	52	52	52	52	0	0	52	0		0	
Perm Part Time	3	0	3	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>6,010.2</b>	4,122.6	216.2	897.7	648.7	125.0	0.0	0.0	39	2	0
1002 Fed Rcpts		1,500.0										
1004 Gen Fund		2,777.6										
1007 I/A Rcpts		220.0										
1048 Univ Rcpt		1,487.6										
1174 UA I/A		25.0										
<b>FY08 Conference Committee Total</b>		<b>6,010.2</b>	4,122.6	216.2	897.7	648.7	125.0	0.0	0.0	39	2	0
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	<b>1.2</b>	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	<b>9.9</b>	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
ADN 45-8-0017 UA Campus Reallocations	TrIn	<b>340.8</b>	0.0	0.0	340.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		100.8										
1007 I/A Rcpts		40.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	<b>-93.7</b>	-93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.7										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	<b>-14.3</b>	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.3										
ADN 45-8-0017 UA Campus Reallocations	TrOut	<b>-74.2</b>	0.0	0.0	-74.2	0.0	0.0	0.0	0.0	-1	0	0
1048 Univ Rcpt		-74.2										
UA Position Adjustment	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	1	0
ADN 45-8-0018 UA Line Item Transfer	LIT	<b>0.0</b>	476.7	-28.7	6.8	-329.8	-125.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>6,179.9</b>	4,502.4	187.5	1,171.1	318.9	0.0	0.0	0.0	52	3	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
<b>FY09 Adjusted Base Total</b>		<b>6,179.9</b>	4,502.4	187.5	1,171.1	318.9	0.0	0.0	0.0	52	3	0
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
U of A Adjusted Base Utility Increase	Inc	<b>44.6</b>	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
1048 Univ Rcpt		8.9										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	<b>29.8</b>	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
1048 Univ Rcpt		6.0										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	<b>15.1</b>	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1048 Univ Rcpt		3.0										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
1048 Univ Rcpt		4.0										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
1048 Univ Rcpt		5.3										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.3										
1048 Univ Rcpt		6.7										
AMD: FY09 Bargaining Unit Contract Terms: ACCFT	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>6,432.2</b>	<b>4,680.3</b>	<b>187.5</b>	<b>1,245.5</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>6,432.2</b>	<b>4,680.3</b>	<b>187.5</b>	<b>1,245.5</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion for U of A Campuses Utility Increase	Dec	-35.7	0.0	0.0	-35.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.7										
Deny GF portion of University Step Increases	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.8										
Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.1										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
<b>FY09 Senate Total</b>		<b>6,392.5</b>	<b>4,678.1</b>	<b>187.5</b>	<b>1,208.0</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
<b>FY09 Conference Committee Total</b>		6,392.5	4,678.1	187.5	1,208.0	318.9	0.0	0.0	0.0	52	3	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
<b>FY09 Enacted Total</b>		6,392.5	4,678.1	187.5	1,208.0	318.9	0.0	0.0	0.0	52	3	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	2,551.4	0.0	2,534.7	2,628.1	2,618.3	2,618.3	0.0	0.0	2,618.3	66.9 2.6 %	-9.8 -0.4 %	
<u>Objects of Expenditure</u>												
Personal Services	2,098.0	0.0	2,098.0	2,167.5	2,166.6	2,166.6	0.0	0.0	2,166.6	68.6 3.3 %	-0.9	
Travel	52.8	0.0	52.8	52.8	52.8	52.8	0.0	0.0	52.8	0.0	0.0	
Services	292.0	0.0	275.3	299.2	290.3	290.3	0.0	0.0	290.3	-1.7 -0.6 %	-8.9 -3.0 %	
Commodities	83.6	0.0	83.6	83.6	83.6	83.6	0.0	0.0	83.6	0.0	0.0	
Capital Outlay	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	737.0	0.0	737.0	737.0	737.0	737.0	0.0	0.0	737.0	0.0	0.0	
1004 Gen Fund (GF)	1,467.0	0.0	1,450.3	1,530.9	1,521.1	1,521.1	0.0	0.0	1,521.1	54.1 3.7 %	-9.8 -0.6 %	
1007 I/A Rcpts (Oth)	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
1048 Univ Rcpt (Oth)	257.4	0.0	257.4	270.2	270.2	270.2	0.0	0.0	270.2	12.8 5.0 %	0.0	
1151 VoTech Ed (Oth)	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	
1174 UA I/A (Oth)	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	22	0	22	22	22	22	0	0	22	0	0	
Perm Part Time	2	0	2	2	2	2	0	0	2	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	2,594.5	1,954.6	81.3	401.8	106.8	50.0	0.0	0.0	21	2	0
1002 Fed Rcpts		737.0										
1004 Gen Fund		1,486.7										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		280.8										
1151 VoTech Ed		75.0										
1174 UA I/A		5.0										
<b>FY08 Conference Committee Total</b>		<b>2,594.5</b>	<b>1,954.6</b>	<b>81.3</b>	<b>401.8</b>	<b>106.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
ADN 45-8-0017 UA Campus Reallocations	TrIn	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-23.4										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	186.7	-28.5	-110.0	-23.2	-25.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>2,551.4</b>	<b>2,098.0</b>	<b>52.8</b>	<b>292.0</b>	<b>83.6</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.7										
<b>FY09 Adjusted Base Total</b>		<b>2,534.7</b>	<b>2,098.0</b>	<b>52.8</b>	<b>275.3</b>	<b>83.6</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
U of A Adjusted Base Utility Increase	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1048 Univ Rcpt		2.1										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1048 Univ Rcpt		2.7										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)												
1004 Gen Fund		5.0										
1048 Univ Rcpt		1.3										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
1048 Univ Rcpt		2.4										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1048 Univ Rcpt		2.7										
AMD: FY09 Bargaining Unit Contract Terms: ACCFT	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>2,628.1</b>	<b>2,167.5</b>	<b>52.8</b>	<b>299.2</b>	<b>83.6</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>2,628.1</b>	<b>2,167.5</b>	<b>52.8</b>	<b>299.2</b>	<b>83.6</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion for U of A Campuses Utility Increase	Dec	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
Deny GF portion of University Step Increases	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.9										
Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs 1004 Gen Fund	TrIn	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Senate Total</b>		<b>2,618.3</b>	2,166.6	52.8	290.3	83.6	25.0	0.0	0.0	22	2	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>2,618.3</b>	2,166.6	52.8	290.3	83.6	25.0	0.0	0.0	22	2	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>2,618.3</b>	2,166.6	52.8	290.3	83.6	25.0	0.0	0.0	22	2	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses  
Allocation: Tanana Valley Campus**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	10,949.4	0.0	10,949.4	11,763.3	11,758.2	11,758.2	0.0	0.0	11,758.2	808.8	7.4 %	-5.1
<u>Objects of Expenditure</u>												
Personal Services	8,201.4	0.0	8,201.4	8,857.3	8,853.3	8,853.3	0.0	0.0	8,853.3	651.9	7.9 %	-4.0
Travel	49.5	0.0	49.5	62.5	62.5	62.5	0.0	0.0	62.5	13.0	26.3 %	0.0
Services	1,620.6	0.0	1,620.6	1,738.5	1,737.4	1,737.4	0.0	0.0	1,737.4	116.8	7.2 %	-1.1 -0.1 %
Commodities	1,014.9	0.0	1,014.9	1,032.0	1,032.0	1,032.0	0.0	0.0	1,032.0	17.1	1.7 %	0.0
Capital Outlay	33.0	0.0	33.0	43.0	43.0	43.0	0.0	0.0	43.0	10.0	30.3 %	0.0
Grants, Benefits	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	800.4	0.0	800.4	800.4	800.4	800.4	0.0	0.0	800.4	0.0		0.0
1004 Gen Fund (GF)	4,452.0	0.0	4,452.0	5,091.4	5,086.3	5,086.3	0.0	0.0	5,086.3	634.3	14.2 %	-5.1 -0.1 %
1007 I/A Rcpts (Oth)	247.5	0.0	247.5	247.5	247.5	247.5	0.0	0.0	247.5	0.0		0.0
1048 Univ Rcpt (Oth)	4,961.4	0.0	4,961.4	5,135.9	5,135.9	5,135.9	0.0	0.0	5,135.9	174.5	3.5 %	0.0
1151 VoTech Ed (Oth)	473.1	0.0	473.1	473.1	473.1	473.1	0.0	0.0	473.1	0.0		0.0
1174 UA I/A (Oth)	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	75	0	75	77	77	77	0	0	77	2	2.7 %	0
Perm Part Time	10	0	10	10	10	10	0	0	10	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Tanana Valley Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>10,755.8</b>	8,416.3	70.7	1,234.9	961.9	50.0	22.0	0.0	70	10	0
1002 Fed Rcpts		750.4										
1004 Gen Fund		4,631.0										
1007 I/A Rcpts		247.5										
1048 Univ Rcpt		4,871.9										
1151 VoTech Ed		240.0										
1174 UA I/A		15.0										
<b>FY08 Conference Committee Total</b>		<b>10,755.8</b>	8,416.3	70.7	1,234.9	961.9	50.0	22.0	0.0	70	10	0
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrIn	<b>233.1</b>	0.0	0.0	233.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		233.1										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	<b>1.7</b>	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	<b>56.3</b>	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3										
ADN 45-8-0017 UA Campus Reallocations	TrIn	<b>139.5</b>	0.0	0.0	139.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1048 Univ Rcpt		89.5										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	<b>-168.6</b>	-168.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-168.6										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	<b>-23.6</b>	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.6										
ADN 45-8-0017 UA Campus Reallocations	TrOut	<b>-44.8</b>	0.0	0.0	-44.8	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-44.8										
UA Position Adjustment	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	<b>0.0</b>	-80.7	-21.2	57.9	53.0	-17.0	8.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>10,949.4</b>	8,201.4	49.5	1,620.6	1,014.9	33.0	30.0	0.0	75	10	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
<b>FY09 Adjusted Base Total</b>		<b>10,949.4</b>	8,201.4	49.5	1,620.6	1,014.9	33.0	30.0	0.0	75	10	0
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Preparing Alaskans for Jobs-Health-Allied Health	Inc	<b>415.1</b>	303.5	13.0	71.5	17.1	10.0	0.0	0.0	2	0	0
1004 Gen Fund		315.1										
1048 Univ Rcpt		100.0										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	<b>46.4</b>	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1048 Univ Rcpt		9.3										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Tanana Valley Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
1048 Univ Rcpt		7.9										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
1048 Univ Rcpt		10.3										
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1048 Univ Rcpt		0.4										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1048 Univ Rcpt		0.5										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.8										
1048 Univ Rcpt		20.4										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.0										
1048 Univ Rcpt		25.7										
AMD: FY09 Bargaining Unit Contract Terms: ACCFT	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>11,763.3</b>	<b>8,857.3</b>	<b>62.5</b>	<b>1,738.5</b>	<b>1,032.0</b>	<b>43.0</b>	<b>30.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>11,763.3</b>	<b>8,857.3</b>	<b>62.5</b>	<b>1,738.5</b>	<b>1,032.0</b>	<b>43.0</b>	<b>30.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion of University Step Increases	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.0										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.0										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Tanana Valley Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from FY09 House to FY09 Senate * * * (continued)									
<b>FY09 Senate Total</b>		<b>11,758.2</b>	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
<b>FY09 Conference Committee Total</b>		<b>11,758.2</b>	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
<b>FY09 Enacted Total</b>		<b>11,758.2</b>	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses  
Allocation: Cooperative Extension Service**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	8,532.7	0.0	8,532.7	9,258.5	9,606.0	9,256.0	0.0	0.0	9,256.0	723.3	8.5 %	-2.5
<u>Objects of Expenditure</u>												
Personal Services	6,475.0	0.0	6,475.0	7,174.7	7,172.8	7,172.8	0.0	0.0	7,172.8	697.8	10.8 %	-1.9
Travel	336.9	0.0	336.9	336.9	336.9	336.9	0.0	0.0	336.9	0.0		0.0
Services	1,513.6	0.0	1,513.6	1,539.7	1,539.1	1,539.1	0.0	0.0	1,539.1	25.5	1.7 %	-0.6
Commodities	197.2	0.0	197.2	197.2	197.2	197.2	0.0	0.0	197.2	0.0		0.0
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,795.2	0.0	3,795.2	3,795.2	3,795.2	3,795.2	0.0	0.0	3,795.2	0.0		0.0
1003 G/F Match (GF)	1,305.8	0.0	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	1,305.8	0.0		0.0
1004 Gen Fund (GF)	2,349.8	0.0	2,349.8	2,568.3	2,915.8	2,565.8	0.0	0.0	2,565.8	216.0	9.2 %	-2.5
1007 I/A Rcpts (Oth)	409.7	0.0	409.7	409.7	409.7	409.7	0.0	0.0	409.7	0.0		0.0
1048 Univ Rcpt (Oth)	642.2	0.0	642.2	1,149.5	1,149.5	1,149.5	0.0	0.0	1,149.5	507.3	79.0 %	0.0
1174 UA I/A (Oth)	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	79	0	79	79	79	79	0	0	79	0		0
Perm Part Time	25	0	25	25	25	25	0	0	25	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses  
Allocation: Cooperative Extension Service**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	8,587.2	6,842.9	323.6	1,215.9	189.8	15.0	0.0	0.0	55	18	0
1002 Fed Rcpts		3,795.2										
1003 G/F Match		1,205.8										
1004 Gen Fund		2,583.2										
1007 I/A Rcpts		279.7										
1048 Univ Rcpt		693.3										
1174 UA I/A		30.0										
<b>FY08 Conference Committee Total</b>		<b>8,587.2</b>	<b>6,842.9</b>	<b>323.6</b>	<b>1,215.9</b>	<b>189.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.2										
ADN 45-8-0017 UA Campus Reallocations	TrIn	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		100.0										
1007 I/A Rcpts		130.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-124.3										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.2										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-185.6	0.0	0.0	-185.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.5										
1048 Univ Rcpt		-51.1										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25	7	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	-269.0	13.3	253.3	7.4	-5.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>8,532.7</b>	<b>6,475.0</b>	<b>336.9</b>	<b>1,513.6</b>	<b>197.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>25</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
<b>FY09 Adjusted Base Total</b>		<b>8,532.7</b>	<b>6,475.0</b>	<b>336.9</b>	<b>1,513.6</b>	<b>197.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>25</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1048 Univ Rcpt		5.2										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Cooperative Extension Service**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
1004 Gen Fund		0.7										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1048 Univ Rcpt		20.6										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
1048 Univ Rcpt		27.8										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										
1048 Univ Rcpt		23.1										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
1048 Univ Rcpt		30.1										
Cooperative Extension, Public Service and Outreach-Cooperative Extension Support	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		400.0										
AMD: FY2009 Bargaining Unit Contract Terms: UNAC	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>9,258.5</b>	<b>7,174.7</b>	<b>336.9</b>	<b>1,539.7</b>	<b>197.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>25</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>9,258.5</b>	<b>7,174.7</b>	<b>336.9</b>	<b>1,539.7</b>	<b>197.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>25</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
1004 Gen Fund		350.0										
Deny GF portion of University Step Increases	Dec	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.4										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.5										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
<b>FY09 Senate Total</b>		<b>9,606.0</b>	<b>7,172.8</b>	<b>336.9</b>	<b>1,539.1</b>	<b>197.2</b>	<b>10.0</b>	<b>0.0</b>	<b>350.0</b>	<b>79</b>	<b>25</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Cooperative Extension Service**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		9,606.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	350.0	79	25	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
VETO: Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support 1004 Gen Fund	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
<b>FY09 Enacted Total</b>		9,256.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	0.0	79	25	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	39,706.3	0.0	39,621.8	41,484.4	41,585.9	41,585.9	0.0	0.0	41,585.9	1,879.6	4.7 %	101.5	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	22,672.8	0.0	22,672.8	23,773.3	23,764.4	23,764.4	0.0	0.0	23,764.4	1,091.6	4.8 %	-8.9	
Travel	785.0	0.0	785.0	815.0	815.0	815.0	0.0	0.0	815.0	30.0	3.8 %	0.0	
Services	9,093.2	0.0	9,008.7	9,666.2	9,776.6	9,776.6	0.0	0.0	9,776.6	683.4	7.5 %	110.4	1.1 %
Commodities	3,846.7	0.0	3,846.7	3,861.7	3,861.7	3,861.7	0.0	0.0	3,861.7	15.0	0.4 %	0.0	
Capital Outlay	1,136.4	0.0	1,136.4	1,196.0	1,196.0	1,196.0	0.0	0.0	1,196.0	59.6	5.2 %	0.0	
Grants, Benefits	2,172.2	0.0	2,172.2	2,172.2	2,172.2	2,172.2	0.0	0.0	2,172.2	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,558.9	0.0	4,558.9	4,578.9	4,679.9	4,679.9	0.0	0.0	4,679.9	121.0	2.7 %	101.0	2.2 %
1003 G/F Match (GF)	18.2	0.0	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0		0.0	
1004 Gen Fund (GF)	19,422.2	0.0	19,337.7	20,497.9	20,408.8	20,408.8	0.0	0.0	20,408.8	986.6	5.1 %	-89.1	-0.4 %
1007 I/A Rcpts (Oth)	607.0	0.0	607.0	627.0	697.8	697.8	0.0	0.0	697.8	90.8	15.0 %	70.8	11.3 %
1048 Univ Rcpt (Oth)	13,530.4	0.0	13,530.4	14,084.7	14,084.7	14,084.7	0.0	0.0	14,084.7	554.3	4.1 %	0.0	
1061 CIP Rcpts (Oth)	400.0	0.0	400.0	400.0	412.8	412.8	0.0	0.0	412.8	12.8	3.2 %	12.8	3.2 %
1151 VoTech Ed (Oth)	353.5	0.0	353.5	443.1	443.1	443.1	0.0	0.0	443.1	89.6	25.3 %	0.0	
1174 UA I/A (Oth)	816.1	0.0	816.1	834.6	840.6	840.6	0.0	0.0	840.6	24.5	3.0 %	6.0	0.7 %
<u>Positions</u>													
Perm Full Time	259	0	259	261	261	261	0	0	261	2	0.8 %	0	
Perm Part Time	11	0	11	11	11	11	0	0	11	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	39,822.5	23,026.4	1,525.4	9,546.5	2,250.9	1,001.1	2,472.2	0.0	255	11	0
1002 Fed Rcpts		4,558.9										
1003 G/F Match		18.2										
1004 Gen Fund		19,519.4										
1007 I/A Rcpts		607.0										
1048 Univ Rcpt		13,445.4										
1061 CIP Rcpts		400.0										
1151 VoTech Ed		457.5										
1174 UA I/A		816.1										
<b>FY08 Conference Committee Total</b>		<b>39,822.5</b>	<b>23,026.4</b>	<b>1,525.4</b>	<b>9,546.5</b>	<b>2,250.9</b>	<b>1,001.1</b>	<b>2,472.2</b>	<b>0.0</b>	<b>255</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	84.5	0.0	0.0	84.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.5										
ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.6										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5										
ADN 45-8-0012 UA Pooled Fund Distribution	TrIn	51.3	0.0	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.3										
ADN 45-8-0017 UA Campus Reallocations	TrIn	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1048 Univ Rcpt		85.0										
ADN 45-8-0005 UA Reallocation to Fund Priority Programs	TrOut	-214.5	0.0	0.0	-214.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-214.5										
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrOut	-104.0	0.0	0.0	-104.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-104.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-276.6	-276.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-276.6										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.2										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	-69.1	-740.4	-621.6	1,595.8	135.3	-300.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * * (continued)												
<b>FY08 Management Plan Total</b>		<b>39,706.3</b>	<b>22,672.8</b>	<b>785.0</b>	<b>9,093.2</b>	<b>3,846.7</b>	<b>1,136.4</b>	<b>2,172.2</b>	<b>0.0</b>	<b>259</b>	<b>11</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-84.5	0.0	0.0	-84.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.5										
<b>FY09 Adjusted Base Total</b>		<b>39,621.8</b>	<b>22,672.8</b>	<b>785.0</b>	<b>9,008.7</b>	<b>3,846.7</b>	<b>1,136.4</b>	<b>2,172.2</b>	<b>0.0</b>	<b>259</b>	<b>11</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	<b>185.0</b>	<b>140.0</b>	<b>15.0</b>	<b>20.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
1004 Gen Fund		165.0										
1007 I/A Rcpts		20.0										
U of A Adjusted Base Risk Management/Insurance Fees	Inc	<b>48.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48.2</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>
1004 Gen Fund		29.7										
1174 UA I/A		18.5										
U of A Adjusted Base Utility Increase	Inc	<b>136.2</b>	<b>0.0</b>	<b>0.0</b>	<b>136.2</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>
1004 Gen Fund		73.2										
1048 Univ Rcpt		63.0										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	<b>281.9</b>	<b>0.0</b>	<b>0.0</b>	<b>281.9</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>
1004 Gen Fund		45.8										
1048 Univ Rcpt		236.1										
U of A Adjusted Base Maintenance and Repair Increase	Inc	<b>161.2</b>	<b>0.0</b>	<b>0.0</b>	<b>161.2</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>
1004 Gen Fund		80.6										
1048 Univ Rcpt		80.6										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	<b>10.7</b>	<b>10.7</b>	<b>0.0</b>	<b>0.0</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>
1004 Gen Fund		8.0										
1048 Univ Rcpt		2.7										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	<b>13.8</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</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>
1004 Gen Fund		10.4										
1048 Univ Rcpt		3.4										
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	<b>79.5</b>	<b>79.5</b>	<b>0.0</b>	<b>0.0</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>
1004 Gen Fund		47.7										
1048 Univ Rcpt		31.8										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	<b>107.5</b>	<b>107.5</b>	<b>0.0</b>	<b>0.0</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>
1004 Gen Fund		64.5										
1048 Univ Rcpt		43.0										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	<b>18.6</b>	<b>18.6</b>	<b>0.0</b>	<b>0.0</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>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
1004 Gen Fund		16.8										
1048 Univ Rcpt		1.8										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
1048 Univ Rcpt		3.6										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1004 Gen Fund		187.7										
1048 Univ Rcpt		30.3										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	274.2	274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.2										
1048 Univ Rcpt		58.0										
Student Success-Workforce Start-Ups and Equipment (TVEP)	Inc	89.6	0.0	15.0	10.0	10.0	54.6	0.0	0.0	0	0	0
1151 VoTech Ed		89.6										
AMD: FY09 Bargaining Unit Contract Terms: ACCFT	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
AMD: FY2009 Bargaining Unit Contract Terms: UNAC	SalAdj	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.9										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>41,484.4</b>	<b>23,773.3</b>	<b>815.0</b>	<b>9,666.2</b>	<b>3,861.7</b>	<b>1,196.0</b>	<b>2,172.2</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>41,484.4</b>	<b>23,773.3</b>	<b>815.0</b>	<b>9,666.2</b>	<b>3,861.7</b>	<b>1,196.0</b>	<b>2,172.2</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion for U of A Campuses Utility Increase	Dec	-73.2	0.0	0.0	-73.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.2										
Deny GF portion of University Step Increases	Dec	-247.6	-247.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-247.6										
Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.3										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs 1004 Gen Fund	TrIn	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Spread non-GF originally recorded in Systemwide Reductions/Additions to Various Appropriations 1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts 1174 UA I/A	TrIn	190.6	0.0	0.0	190.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Senate Total</b>		<b>41,585.9</b>	23,764.4	815.0	9,776.6	3,861.7	1,196.0	2,172.2	0.0	261	11	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>41,585.9</b>	23,764.4	815.0	9,776.6	3,861.7	1,196.0	2,172.2	0.0	261	11	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>41,585.9</b>	23,764.4	815.0	9,776.6	3,861.7	1,196.0	2,172.2	0.0	261	11	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Southeast  
Allocation: Ketchikan Campus**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	4,807.7	0.0	4,801.2	4,958.1	4,941.1	4,941.1	0.0	0.0	4,941.1	133.4 2.8 %	-17.0 -0.3 %	
<u>Objects of Expenditure</u>												
Personal Services	3,033.9	0.0	3,033.9	3,136.5	3,135.3	3,135.3	0.0	0.0	3,135.3	101.4 3.3 %	-1.2	
Travel	89.7	0.0	89.7	89.7	89.7	89.7	0.0	0.0	89.7	0.0	0.0	
Services	1,266.1	0.0	1,259.6	1,313.9	1,298.1	1,298.1	0.0	0.0	1,298.1	32.0 2.5 %	-15.8 -1.2 %	
Commodities	378.0	0.0	378.0	378.0	378.0	378.0	0.0	0.0	378.0	0.0	0.0	
Capital Outlay	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
Grants, Benefits	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	213.5	0.0	213.5	213.5	213.5	213.5	0.0	0.0	213.5	0.0	0.0	
1004 Gen Fund (GF)	2,231.5	0.0	2,225.0	2,353.3	2,336.3	2,336.3	0.0	0.0	2,336.3	104.8 4.7 %	-17.0 -0.7 %	
1007 I/A Rcpts (Oth)	163.0	0.0	163.0	163.0	163.0	163.0	0.0	0.0	163.0	0.0	0.0	
1048 Univ Rcpt (Oth)	1,869.6	0.0	1,869.6	1,898.2	1,898.2	1,898.2	0.0	0.0	1,898.2	28.6 1.5 %	0.0	
1151 VoTech Ed (Oth)	317.0	0.0	317.0	317.0	317.0	317.0	0.0	0.0	317.0	0.0	0.0	
1174 UA I/A (Oth)	13.1	0.0	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0	0.0	
<u>Positions</u>												
Perm Full Time	34	0	34	34	34	34	0	0	34	0	0	
Perm Part Time	4	0	4	4	4	4	0	0	4	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Ketchikan Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>4,754.3</b>	3,114.8	144.6	918.6	499.1	55.7	21.5	0.0	34	4	0
1002 Fed Rcpts		213.5										
1004 Gen Fund		2,282.5										
1007 I/A Rcpts		163.0										
1048 Univ Rcpt		1,875.2										
1151 VoTech Ed		207.0										
1174 UA I/A		13.1										
<b>FY08 Conference Committee Total</b>		<b>4,754.3</b>	3,114.8	144.6	918.6	499.1	55.7	21.5	0.0	34	4	0
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>6.5</b>	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrIn	<b>110.0</b>	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		110.0										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	<b>0.6</b>	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN 45-8-0017 UA Campus Reallocations	TrIn	<b>3.8</b>	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	<b>-39.8</b>	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.8										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	<b>-12.3</b>	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.3										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	<b>-9.8</b>	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.8										
ADN 45-8-0017 UA Campus Reallocations	TrOut	<b>-5.6</b>	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-5.6										
ADN 45-8-0018 UA Line Item Transfer	LIT	<b>0.0</b>	-19.6	-54.9	232.8	-121.1	-35.7	-1.5	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>4,807.7</b>	3,033.9	89.7	1,266.1	378.0	20.0	20.0	0.0	34	4	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	<b>-6.5</b>	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
<b>FY09 Adjusted Base Total</b>		<b>4,801.2</b>	3,033.9	89.7	1,259.6	378.0	20.0	20.0	0.0	34	4	0
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
U of A Adjusted Base Utility Increase	Inc	<b>20.9</b>	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1048 Univ Rcpt		6.2										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	<b>33.4</b>	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1048 Univ Rcpt		11.7										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Ketchikan Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1048 Univ Rcpt		1.8										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1048 Univ Rcpt		2.3										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
1048 Univ Rcpt		3.0										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										
1048 Univ Rcpt		3.6										
AMD: FY09 Bargaining Unit Contract Terms: ACCFT	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>4,958.1</b>	<b>3,136.5</b>	<b>89.7</b>	<b>1,313.9</b>	<b>378.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>4,958.1</b>	<b>3,136.5</b>	<b>89.7</b>	<b>1,313.9</b>	<b>378.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion for U of A Campuses Utility Increase	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.7										
Deny GF portion of University Step Increases	Dec	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.1										
Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Ketchikan Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
<b>FY09 Senate Total</b>		<b>4,941.1</b>	3,135.3	89.7	1,298.1	378.0	20.0	20.0	0.0	34	4	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>4,941.1</b>	3,135.3	89.7	1,298.1	378.0	20.0	20.0	0.0	34	4	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>4,941.1</b>	3,135.3	89.7	1,298.1	378.0	20.0	20.0	0.0	34	4	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Sitka Campus**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	7,618.4	0.0	7,612.7	7,925.4	7,913.8	7,913.8	0.0	0.0	7,913.8	295.4	3.9 %	-11.6	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	4,381.3	0.0	4,381.3	4,614.0	4,612.3	4,612.3	0.0	0.0	4,612.3	231.0	5.3 %	-1.7	
Travel	487.6	0.0	487.6	499.6	499.6	499.6	0.0	0.0	499.6	12.0	2.5 %	0.0	
Services	1,985.2	0.0	1,979.5	2,042.5	2,032.6	2,032.6	0.0	0.0	2,032.6	47.4	2.4 %	-9.9	-0.5 %
Commodities	624.3	0.0	624.3	629.3	629.3	629.3	0.0	0.0	629.3	5.0	0.8 %	0.0	
Capital Outlay	91.0	0.0	91.0	91.0	91.0	91.0	0.0	0.0	91.0	0.0		0.0	
Grants, Benefits	49.0	0.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,331.4	0.0	1,331.4	1,331.4	1,331.4	1,331.4	0.0	0.0	1,331.4	0.0		0.0	
1004 Gen Fund (GF)	2,672.2	0.0	2,666.5	2,899.5	2,887.9	2,887.9	0.0	0.0	2,887.9	215.7	8.1 %	-11.6	-0.4 %
1007 I/A Rcpts (Oth)	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
1048 Univ Rcpt (Oth)	3,257.4	0.0	3,257.4	3,337.1	3,337.1	3,337.1	0.0	0.0	3,337.1	79.7	2.4 %	0.0	
1174 UA I/A (Oth)	57.4	0.0	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0		0.0	
<u>Positions</u>													
Perm Full Time	56	0	56	57	57	57	0	0	57	1	1.8 %	0	
Perm Part Time	4	0	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>7,673.0</b>	4,420.3	440.8	1,864.7	687.2	200.0	60.0	0.0	56	4	0
1002 Fed Rcpts		1,331.4										
1004 Gen Fund		2,720.5										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		3,263.7										
1174 UA I/A		57.4										
<b>FY08 Conference Committee Total</b>		<b>7,673.0</b>	4,420.3	440.8	1,864.7	687.2	200.0	60.0	0.0	56	4	0
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>5.7</b>	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	<b>0.4</b>	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
ADN 45-8-0017 UA Campus Reallocations	TrIn	<b>4.1</b>	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	<b>-28.7</b>	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.7										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	<b>-13.9</b>	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.9										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	<b>-15.9</b>	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.9										
ADN 45-8-0017 UA Campus Reallocations	TrOut	<b>-6.3</b>	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-6.3										
ADN 45-8-0018 UA Line Item Transfer	LIT	<b>0.0</b>	19.1	46.8	117.0	-62.9	-109.0	-11.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>7,618.4</b>	4,381.3	487.6	1,985.2	624.3	91.0	49.0	0.0	56	4	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	<b>-5.7</b>	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
<b>FY09 Adjusted Base Total</b>		<b>7,612.7</b>	4,381.3	487.6	1,979.5	624.3	91.0	49.0	0.0	56	4	0
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Preparing Alaskans for Jobs-Health-Allied Health	Inc	<b>114.7</b>	80.0	12.0	17.7	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		79.7										
1048 Univ Rcpt		35.0										
U of A Adjusted Base Utility Increase	Inc	<b>12.9</b>	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1048 Univ Rcpt		3.9										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	<b>32.4</b>	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
1048 Univ Rcpt		13.0										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Sitka Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1048 Univ Rcpt		2.8										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1048 Univ Rcpt		3.7										
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.0										
1048 Univ Rcpt		9.2										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.1										
1048 Univ Rcpt		11.2										
AMD: FY09 Bargaining Unit Contract Terms: ACCFT	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
AMD: FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>7,925.4</b>	<b>4,614.0</b>	<b>499.6</b>	<b>2,042.5</b>	<b>629.3</b>	<b>91.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>7,925.4</b>	<b>4,614.0</b>	<b>499.6</b>	<b>2,042.5</b>	<b>629.3</b>	<b>91.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Sitka Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * *												
Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF portion of University Step Increases 1004 Gen Fund	Dec	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread GF Portion for Non-Represented Salary Increases Using New Grid System 1004 Gen Fund	TrIn	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs 1004 Gen Fund	TrIn	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Senate Total</b>		<b>7,913.8</b>	<b>4,612.3</b>	<b>499.6</b>	<b>2,032.6</b>	<b>629.3</b>	<b>91.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>7,913.8</b>	<b>4,612.3</b>	<b>499.6</b>	<b>2,032.6</b>	<b>629.3</b>	<b>91.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>7,913.8</b>	<b>4,612.3</b>	<b>499.6</b>	<b>2,032.6</b>	<b>629.3</b>	<b>91.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

**Agency: University of Alaska**

GAmdAdj    House    Senate    Enacted

Intent

It is the intent of the legislature that the University of Alaska submit a report by the last day of each calendar quarter to the Legislative Budget & Audit Committee which describes in detail the movement of funds and positions between allocations as well as reimbursable services agreements between University appropriations.

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## Transaction Type Definitions

<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	Last years Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FndChg</b>	Net zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s).
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2008 funding will not be available for the current budget cycle (FY 2009).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations effective in the prior fiscal year (FY 2008).
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Veto</b>	Transactions reflecting vetoed appropriations.