

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
2nd HB2001 T Column**

Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| University of Alaska | | | | | | | | | | | | |
| Budget Reductions/Additions - Systemwide | | | | | | | | | | | | |
| Estimated University Salary and Benefit Adjustment | SalAdj | 19,211.4 | 19,211.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9,605.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 9,605.7 | | | | | | | | | | |
| AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error | SalAdj | -573.8 | -573.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -286.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | -286.9 | | | | | | | | | | |
| 2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment | SalAdj | 1,201.0 | 1,201.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 600.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 600.5 | | | | | | | | | | |
| 2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16-FY18) | SalAdj | 307.4 | 307.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 153.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 153.7 | | | | | | | | | | |
| * Allocation Total * | | 20,146.0 | 20,146.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Services | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | Inc | 9,188.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,188.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9,188.2 | | | | | | | | | | |
| * Allocation Total * | | 9,188.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,188.2 | 0 | 0 | 0 |
| Office of Information Technology | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | Inc | 6,655.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,655.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6,655.9 | | | | | | | | | | |
| * Allocation Total * | | 6,655.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,655.9 | 0 | 0 | 0 |
| Systemwide Education and Outreach | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | Inc | 771.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 771.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 771.3 | | | | | | | | | | |
| * Allocation Total * | | 771.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 771.3 | 0 | 0 | 0 |
| Anchorage Campus | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | Inc | 78,770.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 78,770.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 78,770.1 | | | | | | | | | | |
| * Allocation Total * | | 78,770.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 78,770.1 | 0 | 0 | 0 |
| Small Business Development Center | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | Inc | 785.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 785.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 785.9 | | | | | | | | | | |
| * Allocation Total * | | 785.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 785.9 | 0 | 0 | 0 |
| Kenai Peninsula College | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | Inc | 5,390.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,390.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,390.6 | | | | | | | | | | |

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|---|---|---------------|----------------------|----------------------|--------|-----------|-------------|-------------------|--------|----------|-----|-----|-----|
| University of Alaska (continued) | | | | | | | | | | | | | |
| Kenai Peninsula College (continued) | | | | | | | | | | | | | |
| * Allocation Total * | | | 5,390.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,390.6 | 0 | 0 | 0 |
| Kodiak College | | | | | | | | | | | | | |
| | Reverse FY2016 Governor Veto | Inc | 2,010.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,010.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 2,010.9 | | | | | | | | | | |
| * Allocation Total * | | | 2,010.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,010.9 | 0 | 0 | 0 |
| Matanuska-Susitna College | | | | | | | | | | | | | |
| | Reverse FY2016 Governor Veto | Inc | 3,836.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,836.7 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 3,836.7 | | | | | | | | | | |
| * Allocation Total * | | | 3,836.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,836.7 | 0 | 0 | 0 |
| Prince William Sound College | | | | | | | | | | | | | |
| | Reverse FY2016 Governor Veto | Inc | 2,431.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,431.4 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 2,431.4 | | | | | | | | | | |
| * Allocation Total * | | | 2,431.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,431.4 | 0 | 0 | 0 |
| Bristol Bay Campus | | | | | | | | | | | | | |
| | Reverse FY2016 Governor Veto | Inc | 1,092.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,092.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 1,092.0 | | | | | | | | | | |
| * Allocation Total * | | | 1,092.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,092.0 | 0 | 0 | 0 |
| Chukchi Campus | | | | | | | | | | | | | |
| | Reverse FY2016 Governor Veto | Inc | 745.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 745.2 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 745.2 | | | | | | | | | | |
| * Allocation Total * | | | 745.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 745.2 | 0 | 0 | 0 |
| College of Rural and Community Development | | | | | | | | | | | | | |
| | Reverse FY2016 Governor Veto | Inc | 4,567.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,567.4 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 4,567.4 | | | | | | | | | | |
| * Allocation Total * | | | 4,567.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,567.4 | 0 | 0 | 0 |
| Fairbanks Campus | | | | | | | | | | | | | |
| | Reverse FY2016 Governor Veto | Inc | 89,290.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 89,290.8 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 89,290.8 | | | | | | | | | | |
| | Reverse FY2016 Governor Veto Unallocated Adjustment | Inc | -14,968.5 | 0.0 | 0.0 | -14,968.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -14,968.5 | | | | | | | | | | |
| * Allocation Total * | | | 74,322.3 | 0.0 | 0.0 | -14,968.5 | 0.0 | 0.0 | 0.0 | 89,290.8 | 0 | 0 | 0 |
| Interior-Aleutians Campus | | | | | | | | | | | | | |
| | Reverse FY2016 Governor Veto | Inc | 1,352.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,352.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 1,352.5 | | | | | | | | | | |
| * Allocation Total * | | | 1,352.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,352.5 | 0 | 0 | 0 |
| Kuskokwim Campus | | | | | | | | | | | | | |
| | Reverse FY2016 Governor Veto | Inc | 2,416.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,416.3 | 0 | 0 | 0 |

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|--|---------------|-------------------------------------|----------------------|----------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| University of Alaska (continued) | | | | | | | | | | | | |
| Kuskokwim Campus (continued) | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto (continued) | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 2,416.3 | | | | | | | | | |
| | | * Allocation Total * | 2,416.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,416.3 | 0 | 0 | 0 |
| Northwest Campus | | | | | | | | | | | | |
| | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | Inc | 1004 Gen Fund (UGF) | 1,265.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,265.7 | 0 | 0 | 0 |
| | | * Allocation Total * | 1,265.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,265.7 | 0 | 0 | 0 |
| Fairbanks Organized Research | | | | | | | | | | | | |
| | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | Inc | 1004 Gen Fund (UGF) | 18,855.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,855.6 | 0 | 0 | 0 |
| | | * Allocation Total * | 18,855.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,855.6 | 0 | 0 | 0 |
| UAF Community and Technical College | | | | | | | | | | | | |
| | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | Inc | 1004 Gen Fund (UGF) | 4,400.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,400.9 | 0 | 0 | 0 |
| | | * Allocation Total * | 4,400.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,400.9 | 0 | 0 | 0 |
| Cooperative Extension Service | | | | | | | | | | | | |
| | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | Inc | 1003 G/F Match (UGF) | 75.0 | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 3,173.6 | | | | | | | | | |
| | | * Allocation Total * | 3,248.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,248.6 | 0 | 0 | 0 |
| Juneau Campus | | | | | | | | | | | | |
| | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | Inc | 1004 Gen Fund (UGF) | 16,009.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,009.4 | 0 | 0 | 0 |
| | | * Allocation Total * | 16,009.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,009.4 | 0 | 0 | 0 |
| Ketchikan Campus | | | | | | | | | | | | |
| | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | Inc | 1004 Gen Fund (UGF) | 1,901.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,901.5 | 0 | 0 | 0 |
| | | * Allocation Total * | 1,901.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,901.5 | 0 | 0 | 0 |
| Sitka Campus | | | | | | | | | | | | |
| | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | Inc | 1004 Gen Fund (UGF) | 2,486.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,486.5 | 0 | 0 | 0 |
| | | * Allocation Total * | 2,486.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,486.5 | 0 | 0 | 0 |
| | | ** Appropriation Total ** | 262,650.9 | 20,146.0 | 0.0 | -14,968.5 | 0.0 | 0.0 | 257,473.4 | 0 | 0 | 0 |
| | | *** Agency Total *** | 262,650.9 | 20,146.0 | 0.0 | -14,968.5 | 0.0 | 0.0 | 257,473.4 | 0 | 0 | 0 |
| | | **** All Agencies Total **** | 262,650.9 | 20,146.0 | 0.0 | -14,968.5 | 0.0 | 0.0 | 257,473.4 | 0 | 0 | 0 |

Column Definitions

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.