

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 License Plate Fees Sec20 Ch23 SLA2015 P72 L26 (HB72)												
(Language)	ConfC(L)	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		1.0										
Sec. 20. UNIVERSITY OF ALASKA. The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2015, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$1,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2016.												
FY2016 Conference Committee												
	ConfCom	10,580.6	20,146.0	0.0	-9,968.5	0.0	0.0	403.1	0.0	0	0	0
1004 Gen Fund		104.5										
1048 Univ Rcpt		10,073.0										
1151 VoTech Ed		403.1										
FY2015 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2016 Expenditure												
(Language)	Misadj	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		-0.6										
Sec. 20. UNIVERSITY OF ALASKA. The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2015, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$1,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2016.												
Sec20 Ch23 SLA2015 P72 L26 (HB72)												
The \$1,000 appropriation is an estimate of the special license plate fees to be collected in FY2015 for expenditure by the University in FY2016. This miscellaneous adjustment is necessary to reflect the actual amount available.												
Subtotal		10,581.0	20,146.0	0.0	-9,968.1	0.0	0.0	403.1	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-104.5	0.0	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-104.5										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound College												
(95.9) Sitka Campus												
(40.7) Small Business Development Center												
533.2 Statewide Services												
127.3 Systemwide Education and Outreach												
(279.8) UAF Community and Technical College												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trout	-10,073.0	0.0	0.0	-10,073.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-10,073.0										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-403.1	0.0	0.0	-403.1	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-403.1										
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-20,146.0	0.0	20,549.1	0.0	0.0	-403.1	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Subtotal		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
FY2017 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)												
	SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.7										
1048 Univ Rcpt		153.7										
A \$900 lump sum payment (not to base) for eligible University of Alaska Federation of Teachers members for each year of the contract.												
Reverse FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)												
	OTI	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-153.7										
Reverse DGF portion of the \$900 lump sum payment (not to base) for eligible University of Alaska Federation of Teachers (UAFT) members. The UGF portion of this reversal is accounted for separately as part of the one-time salary reversal.												
FY2017 Estimated License Plate Fees												
(Language)	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		1.0										
Restore FY2017 estimated license plate fees.												
FY2017 Language: The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2016, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$1,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2017.												
Reverse FY2016 License Plate Fees												
(Language)	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		-0.4										
Reverse FY2016 license plate fees.												
Reverse Year One of Three Lump Sum Benefit for University of Alaska Federation of Teachers (UAFT)												
	SalAdj	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.7										
Reverse Year on of three lump sum benefit for University of Alaska Federation of Teachers (UAFT).												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-9,919.3	-9,919.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,919.3										

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University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The contract, approved by the UA Board of Regents, includes the following: grid adjustments in FY2016 2%, FY2017 2%, and FY2018 2%; a \$900 lump sum payment (not to base) for eligible members each year of the contract, coincident with the annual salary increase; and an increase of .5% of base for market adjustments in FY2017 only. This item accounts for the base adjustment only.

There is an error in the salary amounts included for student employees. This amount was inadvertently included twice in the Governors budget. The overall salary increase should be \$18,637.6 (\$9,318.8 UGF and \$9,318.8 University Receipts). This salary adjustment corrects the error.

The contract, approved by the UA Board of Regents, includes the following: grid adjustments in FY2016 2%, FY2017 2%, and FY2018 2%; a \$900 lump sum payment (not to base) for eligible members each year of the contract, coincident with the annual salary increase; and an increase of .5% of base for market adjustments in FY2017 only. This item accounts for the lump sum portion (not to base) only.

University of Alaska Union Salary Increases

	SalAdj	4,057.8	4,057.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,028.9										
1048 Univ Rcpt		2,028.9										

The compensation estimate includes the FY2017 contract renewal amount for University of Alaska Federation of Teachers (UAFT), Local 6070, United Academics Faculty (UNAC), and University of Alaska Adjuncts (UNAD).

University of Alaska Federation of Teachers (UAFT) (2% plus \$900.0 Lump Sum): \$577.4
 Local 6070 (1.9%): \$418.6
 United Academics Faculty (UNAC) (2%): \$2,745.0
 University of Alaska Adjuncts (UNAD) (1-3% based on semesters taught): \$316.8

University of Alaska Benefit Increases

	SalAdj	15,271.8	15,271.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,635.9										
1048 Univ Rcpt		7,635.9										

Funding for the increased cost of University of Alaska employee benefits. University of Alaska employee benefits are comprised primarily of employer retirement plan contributions (PERS, TRS, ORP and Pension Plan) and employee healthcare costs paid by the University of Alaska. Better than expected healthcare claims activity in prior years created credits that helped off-set projected future healthcare claim costs, thus lowering the benefit rates. As of FY2016 the credits have been fully applied, thus the benefit rates are projected to increase for most employee groups in FY2017.

UA Federation of Teachers (UAFT): \$854.6
 Local 6070: \$1,939.8
 United Academics Faculty (UNAC): \$2,658.0
 UA Adjuncts (UNAD): -\$68.0
 UA Staff: \$9,887.4

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska FY2017 Target Reduction												
	Dec	-15,530.9	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15,530.9										
Reduce unrestricted general fund authority in order to reach the University of Alaska's \$15,785.4 (4.5%) target reduction from FY2016.												
Alaska Technical and Vocational Education Formula Funding												
	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		350.1										
The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$13,289.3. The University of Alaska will receive \$5,980.1, or 45 percent, of total receipts available. This increases the component's authority from the FY2016 distribution level of \$5,630.0.												
Totals		-5,769.5	9,410.3	0.0	-15,179.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		34,778.3	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
1004 Gen Fund		12,669.5										
1007 I/A Rcpts		265.3										
1048 Univ Rcpt		11,523.7										
1061 CIP Rcpts		249.7										
1151 VoTech Ed		188.5										
1174 UA I/A		9,881.6										
Align Authority for Agency-wide Reduction												
Unalloc		-518.9	0.0	0.0	-518.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-518.9										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal	34,259.4	16,435.4	281.2	16,533.8	452.5	68.5	160.0	328.0	157	1	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund	Trin	533.2	0.0	0.0	533.2	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue

1007 I/A Rcpts	Trout	-265.3	0.0	0.0	-265.3	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2016.

1007 Inter-Agency Receipts

- 1,000.0 Anchorage Campus
- (468.0) Cooperative Extension Service
- 468.0 Fairbanks Campus
- (1,000.0) Fairbanks Organized Research

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(29.4) Office of Information Technology												
(265.3) Statewide Services												
294.7 Systemwide Education and Outreach												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trout	-31.9	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-31.9										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-7.2										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
307.5 Anchorage Campus												
(403.1) Budget Reductions/Additions - Systemwide												
(39.0) College of Rural and Community Development												
27.2 Fairbanks Campus												
91.6 Interior-Aleutians Campus												
145.8 Juneau Campus												
96.2 Kenai Peninsula College												
17.5 Ketchikan Campus												
218.6 Kodiak College												
165.0 Matanuska-Susitna College												
20.0 Northwest Campus												
79.1 Prince William Sound College												
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
LIT		0.0	818.7	360.5	-1,080.9	-68.0	-24.0	0.0	-6.3	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Delete 9 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs Office of Information Technology: 3 PCNs Systemwide Education & Outreach: 2 PCNs Anchorage Campus: 30 PCNs Fairbanks Campus: 30 PCNs Fairbanks Organized Research: 18 PCNs Cooperative Extension Service: 2 PCNs Juneau Campus: 7 PCNs Ketchikan Campus: 6 PCNs Sitka Campus: 6 PCNs												
Subtotal		34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	148	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete 3 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Due to current and projected future fiscal challenges, University of Alaska is deleting 3 vacant positions.												
	Totals	34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		17,859.1	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
1004 Gen Fund		9,177.7										
1007 I/A Rcpts		29.4										
1048 Univ Rcpt		5,103.7										
1174 UA I/A		3,548.3										
Align Authority for Agency-wide Reduction												
Unalloc		-320.6	0.0	0.0	-320.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-320.6										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
<ul style="list-style-type: none"> (1,434.4) Anchorage Campus (18.1) Bristol Bay Campus (12.4) Chukchi Campus (69.4) College of Rural and Community Development (39.7) Cooperative Extension Service (1,559.2) Fairbanks Campus (238.6) Fairbanks Organized Research (22.0) Interior-Aleutians Campus (289.5) Juneau Campus (89.1) Kenai Peninsula College (31.2) Ketchikan Campus (32.5) Kodiak College (39.4) Kuskokwim Campus (63.2) Matanuska-Susitna College (19.2) Northwest Campus (320.6) Office of Information Technology (37.6) Prince William Sound College (41.5) Sitka Campus (11.5) Small Business Development Center (518.9) Statewide Services (37.2) Systemwide Education and Outreach (74.8) UAF Community and Technical College 												
	Subtotal	17,538.5	7,666.1	153.8	8,852.7	648.1	217.8	0.0	0.0	79	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trin		763.8	0.0	0.0	763.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		763.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											

Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue

	Trout	-29.4	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-29.4										

Transfers between allocations deemed necessary for FY2016.

1007 Inter-Agency Receipts

1,000.0	Anchorage Campus
(468.0)	Cooperative Extension Service
468.0	Fairbanks Campus
(1,000.0)	Fairbanks Organized Research
(29.4)	Office of Information Technology
(265.3)	Statewide Services

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
294.7	Systemwide Education and Outreach											
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	843.3	0.0	0.0	843.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		843.3										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,423.6	0.0	-1,423.6	0.0	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Delete 3 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Statewide Services: 9 PCNs Office of Information Technology: 3 PCNs Systemwide Education & Outreach: 2 PCNs Anchorage Campus: 30 PCNs Fairbanks Campus: 30 PCNs Fairbanks Organized Research: 18 PCNs Cooperative Extension Service: 2 PCNs Juneau Campus: 7 PCNs Ketchikan Campus: 6 PCNs Sitka Campus: 6 PCNs												
Subtotal		19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,965.7	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
1002 Fed Rcpts		5,743.0										
1004 Gen Fund		1,063.6										
1007 I/A Rcpts		1,622.9										
1048 Univ Rcpt		1,488.7										
1151 VoTech Ed		2,047.5										
Align Authority for Agency-wide Reduction												
Unalloc		-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.2										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus (18.1) Bristol Bay Campus (12.4) Chukchi Campus (69.4) College of Rural and Community Development (39.7) Cooperative Extension Service (1,559.2) Fairbanks Campus (238.6) Fairbanks Organized Research (22.0) Interior-Aleutians Campus (289.5) Juneau Campus (89.1) Kenai Peninsula College (31.2) Ketchikan Campus (32.5) Kodiak College (39.4) Kuskokwim Campus (63.2) Matanuska-Susitna College (19.2) Northwest Campus (320.6) Office of Information Technology (37.6) Prince William Sound College (41.5) Sitka Campus (11.5) Small Business Development Center (518.9) Statewide Services (37.2) Systemwide Education and Outreach (74.8) UAF Community and Technical College												
Subtotal		11,928.5	2,729.9	214.1	8,660.4	316.6	0.0	7.5	0.0	31	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trin		127.3	0.0	0.0	127.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		127.3										
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Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue

Trin	294.7	0.0	0.0	294.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	294.7											

Transfers between allocations deemed necessary for FY2016.

1007 Inter-Agency Receipts

- 1,000.0 Anchorage Campus
- (468.0) Cooperative Extension Service
- 468.0 Fairbanks Campus
- (1,000.0) Fairbanks Organized Research
- (29.4) Office of Information Technology

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(265.3) Statewide Services												
294.7 Systemwide Education and Outreach												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trout	-233.7	0.0	0.0	-233.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-233.7										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-665.6	0.0	0.0	-665.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-665.6										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											

Align Authority with Anticipated Expenditures

LIT	0.0	-45.7	741.1	-699.1	11.2	0.0	-7.5	0.0	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.

Delete 2 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 9 PCNs
- Office of Information Technology: 3 PCNs
- Systemwide Education & Outreach: 2 PCNs
- Anchorage Campus: 30 PCNs
- Fairbanks Campus: 30 PCNs
- Fairbanks Organized Research: 18 PCNs
- Cooperative Extension Service: 2 PCNs
- Juneau Campus: 7 PCNs
- Ketchikan Campus: 6 PCNs
- Sitka Campus: 6 PCNs

Transfer Federal Receipts to Align Budgets With Anticipated Revenue

Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts -500.0

Transfers between allocations deemed necessary for FY2016.

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Federal Receipts												
(100.0)	College of Rural and Community Development											
(3,501.7)	Cooperative Extension Service											
3,501.7	Fairbanks Campus											
302.0	Juneau Campus											
198.0	Sitka Campus											
(500.0)	Systemwide Education and Outreach											
100.0	UAF Community and Technical College											
Subtotal		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	29	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer 15 Positions to Fairbanks Campus for K-12 Program												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
In FY2016 the K-12 program transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF) Education Department. 15 Positions will be transferred due to the relocation of this program.												
Delete 2 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Due to current and projected future fiscal challenges, University of Alaska is deleting 2 Systemwide Education and Outreach vacant positions.												
Totals		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	270,745.0	165,304.7	2,872.5	54,137.7	16,225.2	2,855.7	24,783.6	4,565.6	1,473	43	0
1002 Fed Rcpts		30,439.6										
1003 G/F Match		19.8										
1004 Gen Fund		108,595.4										
1007 I/A Rcpts		6,026.2										
1037 GF/MH		605.8										
1048 Univ Rcpt		109,793.0										
1061 CIP Rcpts		2,500.0										
1092 MHTAAR		1,931.9										
1151 VoTech Ed		1,281.4										
1174 UA I/A		9,551.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-1,434.4	0.0	0.0	-1,434.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,434.4										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		269,310.6	165,304.7	2,872.5	52,703.3	16,225.2	2,855.7	24,783.6	4,565.6	1,473	43	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Trin	97.4	0.0	0.0	97.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	97.4											

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue

Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,000.0											

Transfers between allocations deemed necessary for FY2016.

1007 Inter-Agency Receipts

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1,000.0	Anchorage Campus											
(468.0)	Cooperative Extension Service											
468.0	Fairbanks Campus											
(1,000.0)	Fairbanks Organized Research											
(29.4)	Office of Information Technology											
(265.3)	Statewide Services											
294.7	Systemwide Education and Outreach											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	2,896.6	0.0	0.0	2,896.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,896.6										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	307.5	0.0	0.0	307.5	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	307.5										
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1174	UA I/A	10.0										
Transfers between allocations deemed necessary for FY2016.												
1174 UA Intra-Agency Transfers												
10.0	Anchorage Campus											
(29.7)	Cooperative Extension Service											
29.7	Fairbanks Campus											
(10.0)	Prince William Sound College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-4,089.2	791.2	8,457.8	-144.1	1,578.1	-6,599.2	5.4	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
levels for FY2016.												
Delete 30 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs Office of Information Technology: 3 PCNs Systemwide Education & Outreach: 2 PCNs Anchorage Campus: 30 PCNs Fairbanks Campus: 30 PCNs Fairbanks Organized Research: 18 PCNs Cooperative Extension Service: 2 PCNs Juneau Campus: 7 PCNs Ketchikan Campus: 6 PCNs Sitka Campus: 6 PCNs												
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		273,622.1	161,215.5	3,663.7	65,472.6	16,081.1	4,433.8	18,184.4	4,571.0	1,448	42	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-1,931.9	-125.0	0.0	-1,806.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1,931.9										
Reverse Mental Health Trust Recommendation.												
MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile												
	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
The Alaska Department of Labor and Workforce Development (DOLWD), in partnership with the Alaska Mental Health Trust Authority and the University of Alaska, has worked to reduce the complex nature of health workforce needs assessments and the time required to respond. This newly formatted survey asks employers to identify positions which are hard to fill due to a shortage of qualified, available workers. The survey results will be combined with data from other sources to determine why certain positions are more difficult to fill than others, with the goal of expanding the supply of health care workers in areas employers identify as high priority. The information collected from the survey and the additional DOLWD data is expected to identify the occupations for which the highest return can be obtained from the investment of resources in additional training capacity, assistance in recruitment and retention efforts, or creating or expanding loan forgiveness or other similarly targeted programs.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
MH Trust: Workforce - Alaska Area Health Education Centers												
1092 MHTAAR	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Area Health Education Centers (AHEC) will implement three community-based behavioral health day camps. Locations will include Barrow, the Interior and Southcentral and will concentrate on behavioral health career exploration. With current Medicaid Expansion and Criminal Justice Reform efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.												
MH Trust: Benef Employment - Provider Training Infrastructure and Capacity												
1092 MHTAAR	IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Develop and implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits. In addition, create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.												
MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders												
1092 MHTAAR	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.												
This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at Alaska Psychiatric Institute and correctional institutions will be analyzed. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.												
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries												
1092 MHTAAR	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
apply what they learn in their everyday lives. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.												
MH Trust: Dis Justice - Alaska Justice Information Center												
1092 MHTAAR	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds will be used to assist in the establishment of the Alaska Justice Information Center (AJIC). The AJIC will collect data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the Alaska Justice Information Center would provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJIC will have the capacity to develop an Alaska-based inventory of best practices. Once a statewide recidivism model is built, it can be partitioned to examine the effectiveness of any program.												
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)												
1092 MHTAAR	IncT	191.1	0.0	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0
The workforce director position is administratively housed within the University of Alaska Anchorage (UAA), Center for Rural Health and Health Workforce and is fully funded by the Alaska Mental Health Trust Authority (The Trust). The workforce director is the lead point of contact for the Medicaid Expansion and Reform and the Criminal Justice Reform (Reentry & Recidivism) Workforce Focus Area as well as the Alaska Health Workforce Coalition (AHWC). The director position will retool the existing workforce focus area and it's strategies to concentrate on workforce projects and initiatives which will emphasize, reinforce and support Medicaid Expansion and Reform and the Criminal Justice Reform.												
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking												
1092 MHTAAR	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. The goals of the project include: 1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities; 2) To support emerging leaders; 3) To create a pool of mentors and agency based trainers to provide access to information related to advocacy and disability issues and peer support; 5) To provide technical assistance in advocacy planning for Trust beneficiaries/groups; and 6) To develop a cadre of agency-based advocacy trainers across the state to support sustainability of self-advocates.												
MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities												
1092 MHTAAR	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.												
MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY17)												
1092 MHTAAR	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
		984.0										
The Alaska Training Cooperative (TTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. TTC will maintain and collaborate with other training entities, document and report training data and when needed, respond to Trust and provider requests for additional training related to Medicaid Expansion and Reform as well as Criminal Justice Reform (Reentry and Recidivism).												
Totals		273,712.8	161,215.5	3,663.7	65,563.3	16,081.1	4,433.8	18,184.4	4,571.0	1,448	42	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		3,192.7	2,549.6	216.5	307.1	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		1,083.7										
1007 I/A Rcpts		250.0										
1048 Univ Rcpt		634.0										
1174 UA I/A		25.0										
Align Authority for Agency-wide Reduction												
Unalloc		-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus (18.1) Bristol Bay Campus (12.4) Chukchi Campus (69.4) College of Rural and Community Development (39.7) Cooperative Extension Service (1,559.2) Fairbanks Campus (238.6) Fairbanks Organized Research (22.0) Interior-Aleutians Campus (289.5) Juneau Campus (89.1) Kenai Peninsula College (31.2) Ketchikan Campus (32.5) Kodiak College (39.4) Kuskokwim Campus (63.2) Matanuska-Susitna College (19.2) Northwest Campus (320.6) Office of Information Technology (37.6) Prince William Sound College (41.5) Sitka Campus (11.5) Small Business Development Center (518.9) Statewide Services (37.2) Systemwide Education and Outreach (74.8) UAF Community and Technical College												
Subtotal		3,181.2	2,549.6	216.5	295.6	119.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		-40.7										
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Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer University Receipts to Align Budgets With Anticipated Revenue

Trin	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	37.6											

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

- 2,896.6 Anchorage Campus
- 65.7 Bristol Bay Campus
- (10,073.0) Budget Reductions/Additions - Systemwide
- 34.6 Chukchi Campus
- 95.6 College of Rural and Community Development

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
LIT		0.0	104.0	-149.8	26.3	19.5	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Subtotal		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		16,738.4	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		7,433.0										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		7,650.4										
1151 VoTech Ed		96.7										
1174 UA I/A		68.2										
Align Authority for Agency-wide Reduction												
Unalloc		-89.1	0.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.1										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal	16,649.3	11,495.5	150.3	2,746.7	1,637.7	224.9	274.3	119.9	86	3	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											

Transfer Positions Between Allocations and Inactive Position Inventory

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	2	0
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Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Transfer University Receipts to Align Budgets With Anticipated Revenue

Trin	246.8	0.0	0.0	0.0	246.8	0.0	0.0	0.0	0.0	0	0	0
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1048 Univ Rcpt 246.8

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	96.2	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	96.2										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-164.8	0.5	-61.5	227.0	0.0	0.0	-1.2	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Subtotal		16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,827.6	4,418.9	111.4	604.5	589.4	24.6	59.3	19.5	30	5	0
1002 Fed Rcpts		767.7										
1004 Gen Fund		2,772.8										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		1,955.3										
1174 UA I/A		8.3										
Align Authority for Agency-wide Reduction												
Unalloc		-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.5										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus (18.1) Bristol Bay Campus (12.4) Chukchi Campus (69.4) College of Rural and Community Development (39.7) Cooperative Extension Service (1,559.2) Fairbanks Campus (238.6) Fairbanks Organized Research (22.0) Interior-Aleutians Campus (289.5) Juneau Campus (89.1) Kenai Peninsula College (31.2) Ketchikan Campus (32.5) Kodiak College (39.4) Kuskokwim Campus (63.2) Matanuska-Susitna College (19.2) Northwest Campus (320.6) Office of Information Technology (37.6) Prince William Sound College (41.5) Sitka Campus (11.5) Small Business Development Center (518.9) Statewide Services (37.2) Systemwide Education and Outreach (74.8) UAF Community and Technical College												
Subtotal		5,795.1	4,418.9	111.4	572.0	589.4	24.6	59.3	19.5	30	5	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-22.9	0.0	0.0	-22.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		-22.9										
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Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer Positions Between Allocations and Inactive Position Inventory

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Transfer University Receipts to Align Budgets With Anticipated Revenue

Trin	142.9	0.0	0.0	142.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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1048 Univ Rcpt		142.9										
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Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	218.6	0.0	0.0	218.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		218.6										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus
(403.1)	Budget Reductions/Additions - Systemwide
(39.0)	College of Rural and Community Development
27.2	Fairbanks Campus
91.6	Interior-Aleutians Campus
145.8	Juneau Campus
96.2	Kenai Peninsula College
17.5	Ketchikan Campus
218.6	Kodiak College
165.0	Matanuska-Susitna College
20.0	Northwest Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
79.1 Prince William Sound College												
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	19.7	-45.8	-40.1	-32.9	22.7	75.2	1.2	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Subtotal		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,289.6	8,310.2	56.8	1,932.6	576.5	343.4	40.0	30.1	80	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		5,290.4										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		5,569.0										
1174 UA I/A		62.9										
Align Authority for Agency-wide Reduction												
Unalloc		-63.2	0.0	0.0	-63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.2										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus (18.1) Bristol Bay Campus (12.4) Chukchi Campus (69.4) College of Rural and Community Development (39.7) Cooperative Extension Service (1,559.2) Fairbanks Campus (238.6) Fairbanks Organized Research (22.0) Interior-Aleutians Campus (289.5) Juneau Campus (89.1) Kenai Peninsula College (31.2) Ketchikan Campus (32.5) Kodiak College (39.4) Kuskokwim Campus (63.2) Matanuska-Susitna College (19.2) Northwest Campus (320.6) Office of Information Technology (37.6) Prince William Sound College (41.5) Sitka Campus (11.5) Small Business Development Center (518.9) Statewide Services (37.2) Systemwide Education and Outreach (74.8) UAF Community and Technical College												
Subtotal		11,226.4	8,310.2	56.8	1,869.4	576.5	343.4	40.0	30.1	80	2	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		-22.8										
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Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer Positions Between Allocations and Inactive Position Inventory

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
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Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Transfer University Receipts to Align Budgets With Anticipated Revenue

Trin	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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1048 Univ Rcpt		156.8										
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Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	165.0										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus
(403.1)	Budget Reductions/Additions - Systemwide
(39.0)	College of Rural and Community Development
27.2	Fairbanks Campus
91.6	Interior-Aleutians Campus
145.8	Juneau Campus
96.2	Kenai Peninsula College
17.5	Ketchikan Campus
218.6	Kodiak College
165.0	Matanuska-Susitna College
20.0	Northwest Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
79.1 Prince William Sound College												
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	271.0	3.0	-393.9	254.1	-284.8	150.0	0.6	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Subtotal		11,525.4	8,581.2	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
*****		Changes From FY2016 Management Plan To FY2017 Governor							*****			
Totals		11,525.4	8,581.2	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,741.4	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
1002 Fed Rcpts		1,255.6										
1004 Gen Fund		3,352.6										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,642.5										
1151 VoTech Ed		83.4										
1174 UA I/A		230.0										
Align Authority for Agency-wide Reduction												
Unalloc		-37.6	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.6										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal		7,703.8	5,365.6	164.5	1,309.3	683.6	138.0	30.5	12.3	53	1	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer Positions Between Allocations and Inactive Position Inventory

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
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Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Transfer University Receipts to Align Budgets With Anticipated Revenue

Trout	-154.4	0.0	0.0	-154.4	0.0	0.0	0.0	0.0	0.0	0	0	0
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1048 Univ Rcpt -154.4

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	79.1	0.0	0.0	79.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		79.1										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-10.0										
Transfers between allocations deemed necessary for FY2016.												
1174 UA Intra-Agency Transfers												
10.0	Anchorage Campus											
(29.7)	Cooperative Extension Service											
29.7	Fairbanks Campus											
(10.0)	Prince William Sound College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-423.4	-44.0	241.2	-48.5	274.3	0.0	0.4	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Subtotal		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,113.2	2,764.7	129.2	1,023.0	63.2	0.0	133.1	0.0	32	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,505.7										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		879.7										
1151 VoTech Ed		60.0										
Align Authority for Agency-wide Reduction												
Unalloc		-18.1	0.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.1										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus (18.1) Bristol Bay Campus (12.4) Chukchi Campus (69.4) College of Rural and Community Development (39.7) Cooperative Extension Service (1,559.2) Fairbanks Campus (238.6) Fairbanks Organized Research (22.0) Interior-Aleutians Campus (289.5) Juneau Campus (89.1) Kenai Peninsula College (31.2) Ketchikan Campus (32.5) Kodiak College (39.4) Kuskokwim Campus (63.2) Matanuska-Susitna College (19.2) Northwest Campus (320.6) Office of Information Technology (37.6) Prince William Sound College (41.5) Sitka Campus (11.5) Small Business Development Center (518.9) Statewide Services (37.2) Systemwide Education and Outreach (74.8) UAF Community and Technical College												
Subtotal		4,095.1	2,764.7	129.2	1,004.9	63.2	0.0	133.1	0.0	32	2	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-75.6	0.0	0.0	-75.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		-75.6										
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Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer University Receipts to Align Budgets With Anticipated Revenue

Trin	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	65.7											

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

- 2,896.6 Anchorage Campus
- 65.7 Bristol Bay Campus
- (10,073.0) Budget Reductions/Additions - Systemwide
- 34.6 Chukchi Campus
- 95.6 College of Rural and Community Development

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
LIT		0.0	-35.7	94.3	-149.3	88.1	0.0	2.6	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Subtotal		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,455.2	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		1,027.5										
1048 Univ Rcpt		442.8										
Align Authority for Agency-wide Reduction												
Unalloc		-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus (18.1) Bristol Bay Campus (12.4) Chukchi Campus (69.4) College of Rural and Community Development (39.7) Cooperative Extension Service (1,559.2) Fairbanks Campus (238.6) Fairbanks Organized Research (22.0) Interior-Aleutians Campus (289.5) Juneau Campus (89.1) Kenai Peninsula College (31.2) Ketchikan Campus (32.5) Kodiak College (39.4) Kuskokwim Campus (63.2) Matanuska-Susitna College (19.2) Northwest Campus (320.6) Office of Information Technology (37.6) Prince William Sound College (41.5) Sitka Campus (11.5) Small Business Development Center (518.9) Statewide Services (37.2) Systemwide Education and Outreach (74.8) UAF Community and Technical College												
Subtotal		2,442.8	1,567.1	67.0	773.7	23.4	0.0	11.6	0.0	17	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											

Transfer University Receipts to Align Budgets With Anticipated Revenue

	Trin	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		34.6										

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-27.2	-26.0	54.6	0.2	0.0	-1.6	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
	Subtotal	2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,486.6	5,924.2	390.7	4,566.3	448.1	0.0	157.3	0.0	59	4	0
1002 Fed Rcpts		542.3										
1004 Gen Fund		6,297.9										
1007 I/A Rcpts		460.6										
1048 Univ Rcpt		3,913.9										
1151 VoTech Ed		39.0										
1174 UA I/A		232.9										
Align Authority for Agency-wide Reduction												
Unalloc		-69.4	0.0	0.0	-69.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.4										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal		11,417.2	5,924.2	390.7	4,496.9	448.1	0.0	157.3	0.0	59	4	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-821.8	0.0	0.0	-821.8	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer Positions Between Allocations and Inactive Position Inventory

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Transfer University Receipts to Align Budgets With Anticipated Revenue

Trin	95.6	0.0	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0	0	0
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1048 Univ Rcpt

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-39.0										
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
20.0 Northwest Campus												
79.1 Prince William Sound College												
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
LIT		0.0	-542.3	-46.2	627.0	16.2	0.0	-54.7	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Transfer Positions Between Allocations and Inactive Position Inventory												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
Trout		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Subtotal		10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0
*****		Changes From FY2016 Management Plan To FY2017 Governor							*****			
Totals		10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		266,921.5	140,075.8	3,145.0	63,577.3	27,067.1	8,605.5	16,841.4	7,609.4	1,300	77	0
1002 Fed Rcpts		20,285.4										
1003 G/F Match		430.3										
1004 Gen Fund		122,691.7										
1007 I/A Rcpts		1,025.2										
1037 GF/MH		50.0										
1048 Univ Rcpt		89,892.7										
1061 CIP Rcpts		3,125.6										
1151 VoTech Ed		185.1										
1174 UA I/A		29,235.5										
Align Authority for Agency-wide Reduction												
Unalloc		-1,559.2	0.0	0.0	-1,559.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,559.2										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		265,362.3	140,075.8	3,145.0	62,018.1	27,067.1	8,605.5	16,841.4	7,609.4	1,300	77	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	Trin	3,501.7	0.0	0.0	3,501.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,501.7										
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Transfer General Fund Match to Align Budgets With Anticipated Revenue	Trin	1,305.8	0.0	0.0	1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,305.8										
Transfers between allocations deemed necessary for FY2016.												
1003 General Funds - Match												
(1,305.8) Cooperative Extension Service												
1,305.8 Fairbanks Campus												
Transfer General Funds to Align Budgets With Anticipated Revenue	Trin	6,574.2	0.0	0.0	6,574.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,574.2										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4 Anchorage Campus												
(75.6) Bristol Bay Campus												
(104.5) Budget Reductions/Additions - Systemwide												
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trin	468.0	0.0	0.0	468.0	0.0	0.0	0.0	0.0	0	0	0
1007	I/A Rcpts	468.0										
Transfers between allocations deemed necessary for FY2016.												
1007 Inter-Agency Receipts												
1,000.0	Anchorage Campus											
(468.0)	Cooperative Extension Service											
468.0	Fairbanks Campus											
(1,000.0)	Fairbanks Organized Research											
(29.4)	Office of Information Technology											
(265.3)	Statewide Services											
294.7	Systemwide Education and Outreach											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43	21	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	5,719.4	0.0	0.0	5,719.4	0.0	0.0	0.0	0.0	0	0	0
1048	Univ Rcpt	5,719.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	27.2										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trin	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		29.7										
Transfers between allocations deemed necessary for FY2016.												
1174 UA Intra-Agency Transfers												
10.0	Anchorage Campus											
(29.7)	Cooperative Extension Service											
29.7	Fairbanks Campus											
(10.0)	Prince William Sound College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-130.1	1,346.2	6,808.7	-2,395.9	150.1	-6,486.1	707.1	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Delete 30 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	-2	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs												
Office of Information Technology: 3 PCNs												
Systemwide Education & Outreach: 2 PCNs												
Anchorage Campus: 30 PCNs												
Fairbanks Campus: 30 PCNs												
Fairbanks Organized Research: 18 PCNs												
Cooperative Extension Service: 2 PCNs												
Juneau Campus: 7 PCNs												
Ketchikan Campus: 6 PCNs												
Sitka Campus: 6 PCNs												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1,315	96	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer 15 Positions from Systemwide Education and Outreach for K-12 Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
In FY2016 the K-12 program transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF) Education Department. 15 Positions will be transferred due to the relocation of this program.												
Totals		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1,330	96	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,734.5	3,308.4	247.1	1,782.6	169.2	0.0	227.2	0.0	42	0	0
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,864.9										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,478.3										
1151 VoTech Ed		329.1										
1174 UA I/A		125.0										
Align Authority for Agency-wide Reduction												
Unalloc		-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal		5,712.5	3,308.4	247.1	1,760.6	169.2	0.0	227.2	0.0	42	0	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-187.0	0.0	0.0	-187.0	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer Positions Between Allocations and Inactive Position Inventory

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Transfer University Receipts to Align Budgets With Anticipated Revenue

Trin	72.6	0.0	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
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1048 Univ Rcpt 72.6

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	91.6										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
20.0 Northwest Campus												
79.1 Prince William Sound College												
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
LIT		0.0	-358.1	295.8	-31.7	167.7	0.0	-73.7	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Subtotal		5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Change Component Name to Interior Alaska Campus												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Component Name to Interior Alaska Campus												
Totals		5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,806.3	4,264.8	173.8	2,107.1	195.0	10.0	55.6	0.0	47	2	0
1002 Fed Rcpts		1,326.1										
1004 Gen Fund		3,331.8										
1007 I/A Rcpts		158.8										
1048 Univ Rcpt		1,934.9										
1174 UA I/A		54.7										
Align Authority for Agency-wide Reduction												
Unalloc		-39.4	0.0	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.4										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus (18.1) Bristol Bay Campus (12.4) Chukchi Campus (69.4) College of Rural and Community Development (39.7) Cooperative Extension Service (1,559.2) Fairbanks Campus (238.6) Fairbanks Organized Research (22.0) Interior-Aleutians Campus (289.5) Juneau Campus (89.1) Kenai Peninsula College (31.2) Ketchikan Campus (32.5) Kodiak College (39.4) Kuskokwim Campus (63.2) Matanuska-Susitna College (19.2) Northwest Campus (320.6) Office of Information Technology (37.6) Prince William Sound College (41.5) Sitka Campus (11.5) Small Business Development Center (518.9) Statewide Services (37.2) Systemwide Education and Outreach (74.8) UAF Community and Technical College												
Subtotal		6,766.9	4,264.8	173.8	2,067.7	195.0	10.0	55.6	0.0	47	2	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-291.6	0.0	0.0	-291.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		-291.6										
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Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer University Receipts to Align Budgets With Anticipated Revenue

	Trin	91.0	0.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		91.0										

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

- 2,896.6 Anchorage Campus
- 65.7 Bristol Bay Campus
- (10,073.0) Budget Reductions/Additions - Systemwide
- 34.6 Chukchi Campus
- 95.6 College of Rural and Community Development

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
LIT		0.0	-201.7	0.0	192.8	12.6	0.0	-3.7	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Subtotal		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,611.0	1,917.1	125.8	2,333.6	205.4	0.0	29.1	0.0	20	2	0
1002 Fed Rcpts		2,420.7										
1004 Gen Fund		1,745.3										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		428.9										
1174 UA I/A		5.0										
Align Authority for Agency-wide Reduction												
Unalloc		-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus (18.1) Bristol Bay Campus (12.4) Chukchi Campus (69.4) College of Rural and Community Development (39.7) Cooperative Extension Service (1,559.2) Fairbanks Campus (238.6) Fairbanks Organized Research (22.0) Interior-Aleutians Campus (289.5) Juneau Campus (89.1) Kenai Peninsula College (31.2) Ketchikan Campus (32.5) Kodiak College (39.4) Kuskokwim Campus (63.2) Matanuska-Susitna College (19.2) Northwest Campus (320.6) Office of Information Technology (37.6) Prince William Sound College (41.5) Sitka Campus (11.5) Small Business Development Center (518.9) Statewide Services (37.2) Systemwide Education and Outreach (74.8) UAF Community and Technical College												
Subtotal		4,591.8	1,917.1	125.8	2,314.4	205.4	0.0	29.1	0.0	20	2	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-204.7	0.0	0.0	-204.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		-204.7										
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Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer Positions Between Allocations and Inactive Position Inventory

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Transfer University Receipts to Align Budgets With Anticipated Revenue

Trin	53.5	0.0	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
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1048 Univ Rcpt		53.5										
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Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	20.0										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus
(403.1)	Budget Reductions/Additions - Systemwide
(39.0)	College of Rural and Community Development
27.2	Fairbanks Campus
91.6	Interior-Aleutians Campus
145.8	Juneau Campus
96.2	Kenai Peninsula College
17.5	Ketchikan Campus
218.6	Kodiak College
165.0	Matanuska-Susitna College
20.0	Northwest Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
79.1 Prince William Sound College												
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	63.0	38.4	-3.4	-100.1	0.0	2.1	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Subtotal		4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
*****		Changes From FY2016 Management Plan To FY2017 Governor							*****			
Totals		4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		145,480.0	84,597.8	5,509.6	33,257.0	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0
1002 Fed Rcpts		71,806.7										
1003 G/F Match		3,003.2										
1004 Gen Fund		22,996.5										
1007 I/A Rcpts		2,867.4										
1048 Univ Rcpt		36,891.4										
1061 CIP Rcpts		4,223.8										
1174 UA I/A		3,691.0										
Align Authority for Agency-wide Reduction												
Unalloc		-238.6	0.0	0.0	-238.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-238.6										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		145,241.4	84,597.8	5,509.6	33,018.4	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-2,144.3	0.0	0.0	-2,144.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,144.3										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											

Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0										

Transfers between allocations deemed necessary for FY2016.

1007 Inter-Agency Receipts

1,000.0	Anchorage Campus
(468.0)	Cooperative Extension Service
468.0	Fairbanks Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(1,000.0) Fairbanks Organized Research												
(29.4) Office of Information Technology												
(265.3) Statewide Services												
294.7 Systemwide Education and Outreach												
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23	2	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	1,354.6	0.0	0.0	1,354.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,354.6										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Align Authority with Anticipated Expenditures

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LIT		0.0	-3,368.6	463.2	1,178.1	2,931.6	-870.9	-569.1	235.7	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Delete 18 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs Office of Information Technology: 3 PCNs Systemwide Education & Outreach: 2 PCNs Anchorage Campus: 30 PCNs Fairbanks Campus: 30 PCNs Fairbanks Organized Research: 18 PCNs Cooperative Extension Service: 2 PCNs Juneau Campus: 7 PCNs Ketchikan Campus: 6 PCNs Sitka Campus: 6 PCNs												
Subtotal		143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		14,262.4	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		6,068.3										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		6,827.0										
1151 VoTech Ed		312.9										
1174 UA I/A		394.7										
Align Authority for Agency-wide Reduction												
Unalloc		-74.8	0.0	0.0	-74.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.8										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal	14,187.6	10,284.2	125.2	2,732.4	926.8	20.0	99.0	0.0	69	10	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer Federal Receipts to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-279.8	0.0	0.0	-279.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-279.8										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4 Anchorage Campus												
(75.6) Bristol Bay Campus												
(104.5) Budget Reductions/Additions - Systemwide												
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound College												
(95.9) Sitka Campus												
(40.7) Small Business Development Center												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		262.0										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1151 VoTech Ed		59.5										
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	127.1	-26.7	-194.9	39.7	51.8	3.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Subtotal		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		10,715.3	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0
1002 Fed Rcpts		3,501.7										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,173.6										
1007 I/A Rcpts		468.0										
1048 Univ Rcpt		2,236.5										
1174 UA I/A		29.7										
Align Authority for Agency-wide Reduction												
Unalloc		-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.7										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal		10,675.6	7,608.7	533.6	2,203.9	251.9	77.5	0.0	0.0	71	23	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Fund Match to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match	Trout	-1,305.8	0.0	0.0	-1,305.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1003 General Fund - Match												
(1,305.8) Cooperative Extension Service												
1,305.8 Fairbanks Campus												
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-3,133.9	0.0	0.0	-3,133.9	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4 Anchorage Campus												
(75.6) Bristol Bay Campus												
(104.5) Budget Reductions/Additions - Systemwide												
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound College												
(95.9) Sitka Campus												
(40.7) Small Business Development Center												
533.2 Statewide Services												
127.3 Systemwide Education and Outreach												
(279.8) UAF Community and Technical College												

Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trout	-468.0	0.0	0.0	-468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -468.0												
Transfers between allocations deemed necessary for FY2016.												
1007 Inter-Agency Receipts												
1,000.0	Anchorage Campus											
(468.0)	Cooperative Extension Service											
468.0	Fairbanks Campus											
(1,000.0)	Fairbanks Organized Research											
(29.4)	Office of Information Technology											
(265.3)	Statewide Services											
294.7	Systemwide Education and Outreach											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	-22	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trout	-2,236.5	0.0	0.0	-2,236.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -2,236.5												
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-29.7										
Transfers between allocations deemed necessary for FY2016.												
1174 UA Intra-Agency Transfers												
10.0	Anchorage Campus											
(29.7)	Cooperative Extension Service											
29.7	Fairbanks Campus											
(10.0)	Prince William Sound College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-7,608.7	-533.6	8,471.7	-251.9	-77.5	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Delete 2 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs												
Office of Information Technology: 3 PCNs												
Systemwide Education & Outreach: 2 PCNs												
Anchorage Campus: 30 PCNs												
Fairbanks Campus: 30 PCNs												
Fairbanks Organized Research: 18 PCNs												
Cooperative Extension Service: 2 PCNs												
Juneau Campus: 7 PCNs												
Ketchikan Campus: 6 PCNs												
Sitka Campus: 6 PCNs												

Transfer Federal Receipts to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Trout	-3,501.7	0.0	0.0	-3,501.7	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		43,631.6	27,171.2	636.6	6,963.0	4,126.8	482.6	3,048.7	1,202.7	268	12	0
1002 Fed Rcpts		3,870.0										
1003 G/F Match		18.2										
1004 Gen Fund		22,057.0										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		15,512.0										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		70.0										
1174 UA I/A		923.7										
Align Authority for Agency-wide Reduction												
Unalloc		-289.5	0.0	0.0	-289.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-289.5										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
	Subtotal	43,342.1	27,171.2	636.6	6,673.5	4,126.8	482.6	3,048.7	1,202.7	268	12	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trin	302.0	0.0	0.0	302.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		302.0										
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-488.5	0.0	0.0	-488.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-488.5										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4 Anchorage Campus												
(75.6) Bristol Bay Campus												
(104.5) Budget Reductions/Additions - Systemwide												
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound College												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(95.9) Sitka Campus												
(40.7) Small Business Development Center												
533.2 Statewide Services												
127.3 Systemwide Education and Outreach												
(279.8) UAF Community and Technical College												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	462.1	0.0	0.0	462.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		462.1										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	145.8	0.0	0.0	145.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		145.8										

Transfers between allocations deemed necessary for FY2016.

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-15.3	234.1	890.2	1.5	-44.6	-1,060.0	-5.9	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Delete 7 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs												
Office of Information Technology: 3 PCNs												
Systemwide Education & Outreach: 2 PCNs												
Anchorage Campus: 30 PCNs												
Fairbanks Campus: 30 PCNs												
Fairbanks Organized Research: 18 PCNs												
Cooperative Extension Service: 2 PCNs												
Juneau Campus: 7 PCNs												
Ketchikan Campus: 6 PCNs												
Sitka Campus: 6 PCNs												
	Subtotal	43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,505.2	3,375.3	90.9	833.6	1,101.9	20.0	83.5	0.0	39	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,621.9										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,726.8										
1151 VoTech Ed		134.8										
1174 UA I/A		5.1										
Align Authority for Agency-wide Reduction												
Unalloc		-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.2										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal		5,474.0	3,375.3	90.9	802.4	1,101.9	20.0	83.5	0.0	39	4	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer University Receipts to Align Budgets With Anticipated Revenue

1048 Univ Rcpt	Trin	66.1	0.0	0.0	66.1	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

- 2,896.6 Anchorage Campus
- 65.7 Bristol Bay Campus
- (10,073.0) Budget Reductions/Additions - Systemwide
- 34.6 Chukchi Campus

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		17.5										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus
(403.1)	Budget Reductions/Additions - Systemwide
(39.0)	College of Rural and Community Development
27.2	Fairbanks Campus
91.6	Interior-Aleutians Campus
145.8	Juneau Campus
96.2	Kenai Peninsula College
17.5	Ketchikan Campus
218.6	Kodiak College
165.0	Matanuska-Susitna College
20.0	Northwest Campus
79.1	Prince William Sound College
(113.1)	Sitka Campus
(7.2)	Statewide Services
(665.6)	Systemwide Education and Outreach

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	219.4	-37.0	-140.1	-57.9	17.0	-1.4	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Delete 6 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs Office of Information Technology: 3 PCNs Systemwide Education & Outreach: 2 PCNs Anchorage Campus: 30 PCNs Fairbanks Campus: 30 PCNs Fairbanks Organized Research: 18 PCNs Cooperative Extension Service: 2 PCNs Juneau Campus: 7 PCNs Ketchikan Campus: 6 PCNs Sitka Campus: 6 PCNs												
	Subtotal	5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		8,152.2	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0
1002 Fed Rcpts		1,157.2										
1004 Gen Fund		3,428.6										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		2,940.8										
1151 VoTech Ed		398.5										
1174 UA I/A		47.5										
Align Authority for Agency-wide Reduction												
Unalloc		-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.5										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal		8,110.7	5,451.5	187.5	1,634.7	754.9	15.0	67.1	0.0	62	4	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer Federal Receipts to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	198.0	0.0	0.0	198.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		198.0										
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-95.9	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.9										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4 Anchorage Campus												
(75.6) Bristol Bay Campus												
(104.5) Budget Reductions/Additions - Systemwide												
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound College												
(95.9) Sitka Campus												
(40.7) Small Business Development Center												

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	128.3	0.0	0.0	128.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		128.3										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-113.1	0.0	0.0	-113.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-113.1										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
307.5 Anchorage Campus												
(403.1) Budget Reductions/Additions - Systemwide												
(39.0) College of Rural and Community Development												
27.2 Fairbanks Campus												
91.6 Interior-Aleutians Campus												
145.8 Juneau Campus												
96.2 Kenai Peninsula College												
17.5 Ketchikan Campus												
218.6 Kodiak College												
165.0 Matanuska-Susitna College												
20.0 Northwest Campus												
79.1 Prince William Sound College												
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
LIT		0.0	-48.0	28.6	-12.4	22.7	-15.0	24.1	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Delete 6 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs Office of Information Technology: 3 PCNs Systemwide Education & Outreach: 2 PCNs Anchorage Campus: 30 PCNs Fairbanks Campus: 30 PCNs Fairbanks Organized Research: 18 PCNs Cooperative Extension Service: 2 PCNs Juneau Campus: 7 PCNs Ketchikan Campus: 6 PCNs Sitka Campus: 6 PCNs												
Subtotal		8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP