

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 FY2017 Conference Committee To FY2017 Authorized *****												
Transfer from Fairbanks Campus for Temporary Unallocated Reduction												
1004 Gen Fund	Trin	25,787.0	254.5	0.0	15,530.9	0.0	0.0	0.0	10,001.6	0	0	0
		25,787.0										
Transfer from Fairbanks Campus to distribute the FY2017 unallocated reduction.												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	-15,772.1	9,410.3	0.0	-15,180.8	0.0	0.0	0.0	-10,001.6	0	0	0
		-25,787.0										
1048 Univ Rcpt		9,664.8										
1151 VoTech Ed		350.1										
FY2017 License Plate Fees Sec21 Ch3 4SSLA 2016 P79 L21 (HB256)												
(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										
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.												
FY2016 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2017 Expenditure												
(Language)	Misadj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		-0.4										
* Sec. 21. UNIVERSITY OF ALASKA. The amount of the fees collected under 22 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.												
Sec21 Ch3 4SSLA2016 P79 L21 (HB256)												
The \$1,000 appropriation is an estimate of the special license plate fees to be collected in FY2016 for expenditure by the University in FY2017. This miscellaneous adjustment is necessary to reflect the actual amount available.												
Subtotal		10,015.5	9,664.8	0.0	350.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trin	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
		1,750.0										

Transfers between allocations deemed necessary for FY2017.

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
1004 General Fund												
(7,718.5)	Anchorage Campus											
(200.6)	Bristol Bay Campus											
1,750.0	Budget Reductions/Additions - Systemwide											
(163.9)	Chukchi Campus											
(727.1)	College of Rural and Community Development											
19,372.6	Fairbanks Campus											
(2,683.8)	Fairbanks Organized Research											
(1,810.6)	Juneau Campus											
(613.8)	Kenai Peninsula College											
(273.2)	Ketchikan Campus											
(282.2)	Kodiak College											
(395.8)	Kuskokwim Campus											
(219.1)	Matanuska-Susitna College											
(201.6)	Northwest Campus											
(1,797.0)	Office of Information Technology											
(511.8)	Prince William Sound College											
(401.2)	Sitka Campus											
(46.3)	Small Business Development Center											
(2,141.2)	Statewide Services											
(305.4)	Systemwide Education and Outreach											
(407.2)	UAF Community and Technical College											
(222.3)	Interior Alaska Campus											

Transfer University Receipts to Align Budgets With Anticipated Revenue

	Trout	-9,664.8	0.0	0.0	-9,664.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-9,664.8										

Transfers between allocations deemed necessary for FY2017.

1048 University Receipts

2,302.4	Anchorage Campus
56.0	Bristol Bay Campus
(9,664.8)	Budget Reductions/Additions - Systemwide
33.0	Chukchi Campus
100.5	College of Rural and Community Development
(4,970.1)	Fairbanks Campus

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
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

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

	Trout	-350.1	0.0	0.0	-350.1	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-350.1										

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

306.5	Anchorage Campus
45.7	Bristol Bay Campus
(350.1)	Budget Reductions/Additions - Systemwide
118.3	Fairbanks Campus
28.7	Juneau Campus
146.2	Kenai Peninsula College
100.3	Ketchikan Campus
(94.9)	Kodiak College
113.7	Kuskokwim Campus
165.3	Matanuska-Susitna College
0.0	Northwest Campus
(21.0)	Prince William Sound College
(105.0)	Sitka Campus
(6.9)	Statewide Services
(228.8)	Systemwide Education and Outreach
(79.4)	UAF Community and Technical 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		NP
										PFT	PPT	
(138.6) Interior Alaska Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-11,164.8	0.0	11,164.8	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 FY2017.												
Subtotal		1,750.6	-1,500.0	0.0	3,250.6	0.0	0.0	0.0	0.0	0	0	0

***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

Reverse FY2017 Estimated License Plate Fees Sec21 Ch3 4SSLA 2016 P79 L21 (HB256)

(Language) OTI		-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		-0.6										

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.

FY2018 University of Alaska Federation of Teachers (UAFT)

SalAdj		578.6	578.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		578.6										

The compensation estimate includes the FY2018 contract renewal amount for University of Alaska Federation of Teachers (UAFT) (2% plus \$900.0 Lump Sum): \$578.6

University of Alaska FY2018 Tuition Rate Increase

Inc		4,421.4	921.4	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4,421.4										

UA FY2018 tuition rate increase of 5% for all rates of tuition for the Academic Year 2018 (fall 2017 and spring 2018)

Regents' Policy 05.10.010 states, "Recognizing that state general fund support is not sufficient to pay the full cost of education and that students have a responsibility to contribute to the cost of their higher education, tuition and student fees will be established to the extent practicable in accordance with the following objectives: (1) to provide for essential support to the university's instructional programs; (2) to make higher education accessible to Alaskans who have the interest, dedication, and ability to learn; and (3) to maintain tuition and student fees at levels which are competitive with similarly situated programs of other western states. Tuition revenues will be used primarily to maintain and expand the educational opportunities provided to students, to preserve

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RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
and improve the quality of existing programs and support services, to respond to enrollment trends, and to implement new programs."												
FY2018 Estimated License Plate Fees												
(Language)	IncM	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		0.6										
FY2018 estimated license plate fees.												
Reduce University Receipt Authority												
	Dec	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-10,000.0										
Reduce University receipt authority to better match estimated expenditures.												
Reduce Federal Receipt Authority												
	Dec	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7,000.0										
Reduce federal receipt authority to better match anticipated expenditures.												
Subtotal		-10,249.4	-10,000.0	0.0	-249.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-593.5	0.0	0.0	-593.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-593.5										

The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund. This is a new item for FY2018. It was not included in the FY2018 Governor request due to timing of updated revenue collection projections.

TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2018 Governor's Budget assumed flat TVEP revenue FY2016 through FY2018. There was a carryforward balance from unspent prior year TVEP distributions at the end of FY2016 that was anticipated to be sufficient to cover reduced revenues in FY2017 and FY2018. Actual revenue collections through the first two quarters of FY2017 indicate taxable wages are declining faster than what was anticipated prior to the start of the fiscal year. An overall adjustment of \$1,319.2 is needed, bringing the total available for distribution to \$11,970.1.

The University of Alaska's distribution is set by AS 23.15.835(d), and will receive \$5,386.6, or forty-five percent, of total receipts available. This decreases the

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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's authority by \$593.5 from the FY2017 distribution level.												
	Totals	-10,842.9	-10,000.0	0.0	-842.9	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
1004 Gen Fund		12,683.8										
1048 Univ Rcpt		11,491.8										
1061 CIP Rcpts		249.7										
1151 VoTech Ed		181.3										
1174 UA I/A		9,881.6										
Subtotal		34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-2,061.2	0.0	0.0	-2,061.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,061.2										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College
- (222.3) Interior Alaska Campus

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
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	3,153.5	0.0	0.0	3,153.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3,153.5										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-6.9										

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

306.5 Anchorage Campus

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
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											

Align Authority with Anticipated Expenditures

LIT	0.0	751.6	5.2	-756.3	15.4	-17.5	0.0	1.6	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 FY2017.

Transfer Procurement from Statewide to Fairbanks Campus

Trout	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.0										

Restructure of operational consolidated services from Statewide Services to Fairbanks Campus.

Delete 3 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 3 PCNs
- Office of Information Technology: 7 PCNs
- Anchorage Campus: 97 PCNs
- Prince William Sound College 3 PCNs
- Fairbanks Campus: 62 PCNs
- Fairbanks Organized Research: 20 PCNs
- Bristol Bay Campus 3 PCNs
- Chukchi Campus: 1 PCN
- Interior Alaska Campus 3 PCNs
- Kuskokwim Campus 2 PCNs
- Northwest Campus 1 PCN

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
Rural College 5 PCNs UAF Community and Tech College 3 PCNs Juneau Campus: 21 PCNs Sitka Campus: 8 PCNs												
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	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		35,493.6	18,005.7	646.9	15,930.8	399.9	27.0	160.0	323.3	141	1	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 4 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Align Authority For Projected Expenditures												
LIT		0.0	0.0	-170.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.												
Subtotal		35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
1004 Gen Fund		9,620.9										
1048 Univ Rcpt		5,947.0										
1174 UA I/A		3,548.3										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-1,050.5	0.0	0.0	-1,050.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,050.5										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College
- (222.3) Interior Alaska Campus

Transfer University Receipts to Align Budgets With Anticipated Revenue

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
	Trin	149.5	0.0	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		149.5										

Transfers between allocations deemed necessary for FY2017.

1048 University Receipts

- 2,302.4 Anchorage Campus
- 56.0 Bristol Bay Campus
- (9,664.8) Budget Reductions/Additions - Systemwide
- 33.0 Chukchi Campus
- 100.5 College of Rural and Community Development
- (4,970.1) Fairbanks Campus
- 6,323.0 Fairbanks Organized Research
- 568.0 Juneau Campus
- 222.5 Kenai Peninsula College
- 78.0 Ketchikan Campus
- 164.5 Kodiak College
- 86.5 Kuskokwim Campus
- 935.6 Matanuska-Susitna College
- 50.0 Northwest Campus
- 149.5 Office of Information Technology
- 95.0 Prince William Sound College
- 109.5 Sitka Campus
- (121.6) Small Business Development Center
- 3,153.5 Statewide Services
- 108.5 Systemwide Education and Outreach
- 160.5 UAF Community and Technical College
- 60.0 Interior Alaska Campus

Align Authority with Anticipated Expenditures

LIT	0.0	-831.4	0.8	839.3	-16.2	7.5	0.0	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 FY2017.

Transfer Information Technology Services from Statewide to Fairbanks Campus

Trout	-746.5	0.0	0.0	-746.5	0.0	0.0	0.0	0.0	-6	0	0
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1004 Gen Fund -746.5

Restructure of operational consolidated services from Statewide Services to Fairbanks Campus.

Delete 7 Positions

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
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 239 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 3 PCNs Office of Information Technology: 7 PCNs Anchorage Campus: 97 PCNs Prince William Sound College 3 PCNs Fairbanks Campus: 62 PCNs Fairbanks Organized Research: 20 PCNs Bristol Bay Campus 3 PCNs Chukchi Campus: 1 PCN Interior Alaska Campus 3 PCNs Kuskokwim Campus 2 PCNs Northwest Campus 1 PCN Rural College 5 PCNs UAF Community and Tech College 3 PCNs Juneau Campus: 21 PCNs Sitka Campus: 8 PCNs												
Subtotal		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	63	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
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 returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Subtotal		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		5,243.0										
1004 Gen Fund		1,153.7										
1007 I/A Rcpts		1,917.6										
1048 Univ Rcpt		1,255.0										
1151 VoTech Ed		1,381.9										
Subtotal		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-194.7	0.0	0.0	-194.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-194.7										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College
- (222.3) Interior Alaska Campus

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
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		108.5										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-228.8	0.0	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-228.8										

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

306.5 Anchorage Campus

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
45.7 Bristol Bay Campus												
(350.1) Budget Reductions/Additions - Systemwide												
118.3 Fairbanks Campus												
28.7 Juneau Campus												
146.2 Kenai Peninsula College												
100.3 Ketchikan Campus												
(94.9) Kodiak College												
113.7 Kuskokwim Campus												
165.3 Matanuska-Susitna College												
0.0 Northwest Campus												
(21.0) Prince William Sound College												
(105.0) Sitka Campus												
(6.9) Statewide Services												
(228.8) Systemwide Education and Outreach												
(79.4) UAF Community and Technical College												
(138.6) Interior Alaska Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-932.1	-877.0	1,989.8	-180.7	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 FY2017.												
Transfer Funding from Statewide to Fairbanks Campus for K-12 Program												
Trout		-4,617.5	0.0	0.0	-4,617.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,300.3										
1004 Gen Fund		-110.7										
1007 I/A Rcpts		-932.5										
1048 Univ Rcpt		-274.0										
In FY2016 the K-12 program transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF) Education Department. The 15 positions associated with this program were transferred in the FY2017 Governor's Budget. This change record transfers the funding associated with the program.												
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 FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		6,018.7	1,752.1	78.2	4,041.3	147.1	0.0	0.0	0.0	13	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to Fairbanks Campus for MAPTS Program												
Trout		-3,444.7	-1,558.1	-78.2	-1,661.3	-147.1	0.0	0.0	0.0	-12	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
1002 Fed Rcpts		-915.9										
1004 Gen Fund		-820.0										
1007 I/A Rcpts		-500.0										
1048 Univ Rcpt		-904.7										
1151 VoTech Ed		-304.1										
<p>In FY2017 the Mining and Petroleum Training Service (MAPTS) program transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF) Cooperative Extension Service. This change record transfers the funding and positions associated with the program.</p>												
Subtotal		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0
<p align="center">***** Changes From FY2018 Governor To FY2018 Governor Amended *****</p>												
Totals		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		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
1002 Fed Rcpts		30,439.6										
1003 G/F Match		19.8										
1004 Gen Fund		107,258.4										
1007 I/A Rcpts		7,026.2										
1037 GF/MH		605.8										
1048 Univ Rcpt		112,689.6										
1061 CIP Rcpts		2,500.0										
1092 MHTAAR		2,022.6										
1151 VoTech Ed		1,588.9										
1174 UA I/A		9,561.9										
Subtotal		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

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-7,718.5	0.0	0.0	-7,718.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7,718.5										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center

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
(2,061.2) Statewide Services												
(194.7) Systemwide Education and Outreach												
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	2,302.4	0.0	0.0	2,302.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,302.4										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	306.5	0.0	0.0	306.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		306.5										

Transfers between allocations deemed necessary for FY2017.

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
1151 Tech Voc Educ Program												
306.5 Anchorage Campus												
45.7 Bristol Bay Campus												
(350.1) Budget Reductions/Additions - Systemwide												
118.3 Fairbanks Campus												
28.7 Juneau Campus												
146.2 Kenai Peninsula College												
100.3 Ketchikan Campus												
(94.9) Kodiak College												
113.7 Kuskokwim Campus												
165.3 Matanuska-Susitna College												
0.0 Northwest Campus												
(21.0) Prince William Sound College												
(105.0) Sitka Campus												
(6.9) Statewide Services												
(228.8) Systemwide Education and Outreach												
(79.4) UAF Community and Technical College												
(138.6) Interior Alaska Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	1,426.4	-48.9	-317.1	-2,830.2	1,160.4	348.1	261.3	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 FY2017.												
Delete 97 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-93	-4	0
Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 3 PCNs												
Office of Information Technology: 7 PCNs												
Anchorage Campus: 97 PCNs												
Prince William Sound College 3 PCNs												
Fairbanks Campus: 62 PCNs												
Fairbanks Organized Research: 20 PCNs												
Bristol Bay Campus 3 PCNs												
Chukchi Campus: 1 PCN												
Interior Alaska Campus 3 PCNs												
Kuskokwim Campus 2 PCNs												
Northwest Campus 1 PCN												
Rural College 5 PCNs												
UAF Community and Tech College 3 PCNs												

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
Juneau Campus: 21 PCNs Sitka Campus: 8 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 FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		268,603.2	162,641.9	3,614.8	60,136.6	13,250.9	5,594.2	18,532.5	4,832.3	1,360	38	0

***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

MH Trust: Dis Justice- Specialized Skills & Services Training on Serving criminally justice involved beneficiaries												
	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		72.5										

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 FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2017 momentum of effort.

MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities												
	IncM	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		110.0										

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 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 FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2017 momentum of effort.

MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries												
	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by

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
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 apply what they learn in their everyday lives. The FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2017 momentum of effort.												
MH Trust: Dis Justice - Alaska Justice Information Center												
1092 MHTAAR	IncOTI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Funds will be used to support in the continued operations of the Alaska Justice Information Center (AJIC). The AJIC collects 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 will 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. The FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment is an increase over FY2017 to allow for needed increased capacity resulting from the passage of SB91.												
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE)												
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: Workforce - Grant 2347 Maintain Workforce Director												
1092 MHTAAR	IncT	146.1	0.0	0.0	146.1	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 partially funded by the Alaska Mental Health Trust Authority (The Trust). The workforce director is the lead point of contact for the Medicaid Expansion, Reform and Redesign, the Criminal Justice Reinvestment (Re-entry & Recidivism) Workforce Focus Area, the Department of Labor and Workforce Development health registered apprenticeship efforts, as well as the Alaska Health Workforce Coalition (AHWC). The director position will retool the existing workforce focus area and it's strategies in response to identified needs identified through Medicaid Expansion, Reform and Redesign and the Criminal Justice Reinvestment.												
MH Trust: Dis Justice - Alaska Justice Information Center												
1037 GF/MH	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Funds will be used to support in the continued operations of the Alaska Justice Information Center (AJIC). The AJIC collects 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 will 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												

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

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. The FY2018 Mental Health Trust Authorized Receipt (MHTAAR) increment is an increase over FY2017 to allow for needed increased capacity resulting from the passage of SB91.

MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development

	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										

The Assisted Living Home Training Project, managed by Division of Behavioral Health Treatment and Recovery section, Office of Integrated Housing, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.

The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.

MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative

	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		984.0										

The Alaska Training Cooperative (AKTC) 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. The AKTC will maintain and collaborate with other training entities, document and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid Expansion, Reform and Redesign as well as Criminal Justice Reinvestment.

MH Trust: Workforce - Alaska Area Health Education Centers

	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		55.0										

Alaska Area Health Education Centers (AHEC) will implement three community-based behavioral health day camps. Locations will include Northwest, Southeast and the Yukon-Kuskokwim and will concentrate on behavioral health careers exploration. In addition, there will be another camp in Southcentral but it may be held over spring break rather than summer. With current Medicaid Expansion, Reform and Redesign as well as Criminal Justice Reinvestment 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. The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three year grant will allow the AHEC's to operate

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
the camps as residential camps in our rural communities.												
Reverse Mental Health Trust Recommendation												
	OTI	-2,022.6	0.0	0.0	-2,022.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2,022.6										
Delete 18 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	-1	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Subtotal		268,518.2	162,641.9	3,614.8	60,051.6	13,250.9	5,594.2	18,532.5	4,832.3	1,343	37	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		268,518.2	162,641.9	3,614.8	60,051.6	13,250.9	5,594.2	18,532.5	4,832.3	1,343	37	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		1,031.5										
1007 I/A Rcpts		250.0										
1048 Univ Rcpt		671.6										
1174 UA I/A		25.0										
Subtotal		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-46.3	0.0	0.0	-46.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.3										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College
- (222.3) Interior Alaska Campus

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
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trout	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-923.6	-13.7	914.8	22.5	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 FY2017.												
Subtotal		3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0
*****		***** Changes From FY2018 Governor To FY2018 Governor Amended *****										
Totals		3,010.2	1,730.0	53.0	1,065.7	161.5	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

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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		7,249.5										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		7,897.2										
1151 VoTech Ed		192.9										
1174 UA I/A		68.2										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-613.8	0.0	0.0	-613.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-613.8										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical 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
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	222.5	0.0	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		222.5										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	146.2	0.0	0.0	146.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		146.2										

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

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
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-480.7	-20.9	269.5	13.3	130.1	87.5	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 FY2017.												
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	-4	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
*****		Changes From FY2018 Governor To FY2018 Governor Amended							*****			
Totals		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
1002 Fed Rcpts		767.7										
1004 Gen Fund		2,717.4										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,098.2										
1151 VoTech Ed		218.6										
1174 UA I/A		8.3										
Subtotal		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-282.2	0.0	0.0	-282.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-282.2										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College

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
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	164.5	0.0	0.0	164.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trout	-94.9	0.0	0.0	-94.9	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

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
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-127.7	4.9	81.1	-14.7	60.2	-3.3	-0.5	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 FY2017.												
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	-3	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
*****		***** Changes From FY2018 Governor To FY2018 Governor Amended *****										
Totals		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		11,408.9	8,464.7	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		5,087.9										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		5,725.8										
1151 VoTech Ed		165.0										
1174 UA I/A		62.9										
Subtotal		11,408.9	8,464.7	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-219.1	0.0	0.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-219.1										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College

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
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	935.6	0.0	0.0	935.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trin	165.3	0.0	0.0	165.3	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

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
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	108.7	-29.8	-519.5	-51.1	382.8	109.2	-0.3	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 FY2017.												
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	2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
1002 Fed Rcpts		1,255.6										
1004 Gen Fund		3,298.3										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,488.1										
1151 VoTech Ed		162.5										
1174 UA I/A		220.0										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-511.8	0.0	0.0	-511.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-511.8										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical 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
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trout	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

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
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											

Align Authority with Anticipated Expenditures

LIT	0.0	-262.9	-31.3	464.2	-64.3	-135.5	30.0	-0.2	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 FY2017.

Delete 3 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

Statewide Services: 3 PCNs
Office of Information Technology: 7 PCNs
Anchorage Campus: 97 PCNs
Prince William Sound College 3 PCNs
Fairbanks Campus: 62 PCNs
Fairbanks Organized Research: 20 PCNs
Bristol Bay Campus 3 PCNs
Chukchi Campus: 1 PCN
Interior Alaska Campus 3 PCNs
Kuskokwim Campus 2 PCNs
Northwest Campus 1 PCN
Rural College 5 PCNs
UAF Community and Tech College 3 PCNs
Juneau Campus: 21 PCNs
Sitka Campus: 8 PCNs

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
Subtotal		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	41	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
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 returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Subtotal		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,412.0										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		945.4										
1151 VoTech Ed		60.0										
Subtotal		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-200.6	0.0	0.0	-200.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.6										
Transfers between allocations deemed necessary for FY2017.												
1004 General Fund												
(7,718.5) Anchorage Campus												
(200.6) Bristol Bay Campus												
1,750.0 Budget Reductions/Additions - Systemwide												
(163.9) Chukchi Campus												
(727.1) College of Rural and Community Development												
18,435.4 Fairbanks Campus												
(2,683.8) Fairbanks Organized Research												
(1,810.6) Juneau Campus												
(613.8) Kenai Peninsula College												
(273.2) Ketchikan Campus												
(282.2) Kodiak College												
(395.8) Kuskokwim Campus												
(219.1) Matanuska-Susitna College												
(201.6) Northwest Campus												
(1,050.5) Office of Information Technology												
(511.8) Prince William Sound College												
(401.2) Sitka Campus												
(46.3) Small Business Development Center												
(2,061.2) Statewide Services												
(194.7) Systemwide Education and Outreach												
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												

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

Transfer University Receipts to Align Budgets With Anticipated Revenue

	Trin	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		56.0										

Transfers between allocations deemed necessary for FY2017.

1048 University Receipts

2,302.4 Anchorage Campus
56.0 Bristol Bay Campus
(9,664.8) Budget Reductions/Additions - Systemwide
33.0 Chukchi Campus
100.5 College of Rural and Community Development
(4,970.1) Fairbanks Campus
6,323.0 Fairbanks Organized Research
568.0 Juneau Campus
222.5 Kenai Peninsula College
78.0 Ketchikan Campus
164.5 Kodiak College
86.5 Kuskokwim Campus
935.6 Matanuska-Susitna College
50.0 Northwest Campus
149.5 Office of Information Technology
95.0 Prince William Sound College
109.5 Sitka Campus
(121.6) Small Business Development Center
3,153.5 Statewide Services
108.5 Systemwide Education and Outreach
160.5 UAF Community and Technical College
60.0 Interior Alaska Campus

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

	Trin	45.7	0.0	0.0	45.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		45.7										

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

306.5 Anchorage Campus
45.7 Bristol Bay Campus

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
(350.1) Budget Reductions/Additions - Systemwide												
118.3 Fairbanks Campus												
28.7 Juneau Campus												
146.2 Kenai Peninsula College												
100.3 Ketchikan Campus												
(94.9) Kodiak College												
113.7 Kuskokwim Campus												
165.3 Matanuska-Susitna College												
0.0 Northwest Campus												
(21.0) Prince William Sound College												
(105.0) Sitka Campus												
(6.9) Statewide Services												
(228.8) Systemwide Education and Outreach												
(79.4) UAF Community and Technical College												
(138.6) Interior Alaska Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-44.1	24.9	-14.4	-1.4	0.0	35.0	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 FY2017.												
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 239 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 3 PCNs												
Office of Information Technology: 7 PCNs												
Anchorage Campus: 97 PCNs												
Prince William Sound College 3 PCNs												
Fairbanks Campus: 62 PCNs												
Fairbanks Organized Research: 20 PCNs												
Bristol Bay Campus 3 PCNs												
Chukchi Campus: 1 PCN												
Interior Alaska Campus 3 PCNs												
Kuskokwim Campus 2 PCNs												
Northwest Campus 1 PCN												
Rural College 5 PCNs												
UAF Community and Tech College 3 PCNs												
Juneau Campus: 21 PCNs												
Sitka Campus: 8 PCNs												
Subtotal		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	29	2	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 FY2017 Management Plan To FY2018 Governor *****												
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 unfilled authorized position control numbers (PCNs) to the State of Alaska.												
	Subtotal	3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		970.8										
1048 Univ Rcpt		477.4										
Subtotal		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-163.9	0.0	0.0	-163.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-163.9										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College
- (222.3) Interior Alaska Campus

Transfer University Receipts to Align Budgets With Anticipated Revenue

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
	Trin	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		33.0										

Transfers between allocations deemed necessary for FY2017.

1048 University Receipts

- 2,302.4 Anchorage Campus
- 56.0 Bristol Bay Campus
- (9,664.8) Budget Reductions/Additions - Systemwide
- 33.0 Chukchi Campus
- 100.5 College of Rural and Community Development
- (4,970.1) Fairbanks Campus
- 6,323.0 Fairbanks Organized Research
- 568.0 Juneau Campus
- 222.5 Kenai Peninsula College
- 78.0 Ketchikan Campus
- 164.5 Kodiak College
- 86.5 Kuskokwim Campus
- 935.6 Matanuska-Susitna College
- 50.0 Northwest Campus
- 149.5 Office of Information Technology
- 95.0 Prince William Sound College
- 109.5 Sitka Campus
- (121.6) Small Business Development Center
- 3,153.5 Statewide Services
- 108.5 Systemwide Education and Outreach
- 160.5 UAF Community and Technical College
- 60.0 Interior Alaska Campus

Align Authority with Anticipated Expenditures

LIT	0.0	-320.3	-3.2	309.6	-5.6	0.0	19.5	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 FY2017.

Delete 1 Position

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

Statewide Services: 3 PCNs
 Office of Information Technology: 7 PCNs
 Anchorage Campus: 97 PCNs

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
Prince William Sound College 3 PCNs Fairbanks Campus: 62 PCNs Fairbanks Organized Research: 20 PCNs Bristol Bay Campus 3 PCNs Chukchi Campus: 1 PCN Interior Alaska Campus 3 PCNs Kuskokwim Campus 2 PCNs Northwest Campus 1 PCN Rural College 5 PCNs UAF Community and Tech College 3 PCNs Juneau Campus: 21 PCNs Sitka Campus: 8 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	1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	17	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
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 unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Subtotal		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0
1002 Fed Rcpts		442.3										
1004 Gen Fund		5,406.7										
1007 I/A Rcpts		460.6										
1048 Univ Rcpt		4,009.5										
1174 UA I/A		232.9										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-727.1	0.0	0.0	-727.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-727.1										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College
- (222.3) Interior Alaska Campus

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
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	100.5	0.0	0.0	100.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		100.5										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-659.1	-155.8	955.9	-193.4	0.0	52.4	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 FY2017.												
Delete 5 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 3 PCNs												

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
Office of Information Technology: 7 PCNs Anchorage Campus: 97 PCNs Prince William Sound College 3 PCNs Fairbanks Campus: 62 PCNs Fairbanks Organized Research: 20 PCNs Bristol Bay Campus 3 PCNs Chukchi Campus: 1 PCN Interior Alaska Campus 3 PCNs Kuskokwim Campus 2 PCNs Northwest Campus 1 PCN Rural College 5 PCNs UAF Community and Tech College 3 PCNs Juneau Campus: 21 PCNs Sitka Campus: 8 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	1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
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 FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	57	2	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 11 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Subtotal		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	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 FY2017 Conference Committee To FY2017 Authorized *****												
Transfer to Budget Reductions/Additions - Systemwide for Temporary Unallocated Reduction												
	Trout	-25,787.0	0.0	0.0	-25,787.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25,787.0										
Transfer to Budget Reductions/Additions - Systemwide to distribute the FY2017 unallocated reduction.												
FY2017 Conference Committee												
	ConfCom	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
1002 Fed Rcpts		23,787.1										
1003 G/F Match		1,736.1										
1004 Gen Fund		127,706.7										
1007 I/A Rcpts		1,493.2										
1037 GF/MH		50.0										
1048 Univ Rcpt		95,612.1										
1061 CIP Rcpts		3,125.6										
1151 VoTech Ed		212.3										
1174 UA I/A		29,265.2										
Subtotal		257,201.3	139,945.7	4,491.2	60,665.8	24,671.2	8,755.6	10,355.3	8,316.5	1,330	96	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trout	-8,000.0	0.0	0.0	-8,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8,000.0										
Transfers between allocations deemed necessary for FY2017.												
1002 Federal Receipts												
(8,000.0) Fairbanks Campus												
8,000.0 Fairbanks Organized Research												
(124.9) Juneau Campus												
124.9 Sitka Campus												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	18,435.4	0.0	0.0	18,435.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18,435.4										
Transfers between allocations deemed necessary for FY2017.												
1004 General Fund												

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
(7,718.5) Anchorage Campus												
(200.6) Bristol Bay Campus												
1,750.0 Budget Reductions/Additions - Systemwide												
(163.9) Chukchi Campus												
(727.1) College of Rural and Community Development												
18,435.4 Fairbanks Campus												
(2,683.8) Fairbanks Organized Research												
(1,810.6) Juneau Campus												
(613.8) Kenai Peninsula College												
(273.2) Ketchikan Campus												
(282.2) Kodiak College												
(395.8) Kuskokwim Campus												
(219.1) Matanuska-Susitna College												
(201.6) Northwest Campus												
(1,050.5) Office of Information Technology												
(511.8) Prince William Sound College												
(401.2) Sitka Campus												
(46.3) Small Business Development Center												
(2,061.2) Statewide Services												
(194.7) Systemwide Education and Outreach												
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trout	-4,970.1	0.0	0.0	-4,970.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-4,970.1										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											

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
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	118.3	0.0	0.0	118.3	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	118.3										
Transfers between allocations deemed necessary for FY2017.												
1151 Tech Voc Educ Program												
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-8,703.6	-552.7	20,422.2	-2,382.3	-7,546.2	-6,625.1	5,387.7	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure												

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
levels for FY2017.												
Transfer Procurement from Statewide to Fairbanks Campus												
1004 Gen Fund	Trin	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Restructure of operational consolidated services from Statewide Services to Fairbanks Campus.												
Transfer Information Technology Services from Statewide to Fairbanks Campus												
1004 Gen Fund	Trin	746.5	0.0	0.0	746.5	0.0	0.0	0.0	0.0	6	0	0
Restructure of operational consolidated services from Statewide Services to Fairbanks Campus.												
Transfer Funding from Statewide to Fairbanks Campus for K-12 Program												
1002 Fed Rcpts	Trin	3,300.3	0.0	0.0	4,617.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.7										
1007 I/A Rcpts		932.5										
1048 Univ Rcpt		274.0										
In FY2016 the K-12 program transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF) Education Department. The 15 positions associated with this program were transferred in the FY2017 Governor's Budget. This change record transfers the funding associated with the program.												
Delete 62 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58	-4	0
Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 3 PCNs												
Office of Information Technology: 7 PCNs												
Anchorage Campus: 97 PCNs												
Prince William Sound College 3 PCNs												
Fairbanks Campus: 62 PCNs												
Fairbanks Organized Research: 20 PCNs												
Bristol Bay Campus 3 PCNs												
Chukchi Campus: 1 PCN												
Interior Alaska Campus 3 PCNs												
Kuskokwim Campus 2 PCNs												
Northwest Campus 1 PCN												
Rural College 5 PCNs												
UAF Community and Tech College 3 PCNs												
Juneau Campus: 21 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
Sitka Campus: 8 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 FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		268,228.9	131,242.1	3,938.5	92,115.6	22,288.9	1,209.4	3,730.2	13,704.2	1,283	92	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 137 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-126	-11	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Transfer from Statewide to for MAPTS Program												
	Trin	3,444.7	1,558.1	78.2	1,661.3	147.1	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		915.9										
1004 Gen Fund		820.0										
1007 I/A Rcpts		500.0										
1048 Univ Rcpt		904.7										
1151 VoTech Ed		304.1										
In FY2017 the Mining and Petroleum Training Service (MAPTS) program transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF) Cooperative Extension Service. This change record transfers the funding and positions associated with the program.												
Subtotal		271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1,169	81	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1,169	81	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,655.9										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,550.9										
1151 VoTech Ed		420.7										
1174 UA I/A		125.0										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-222.3	0.0	0.0	-222.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-222.3										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College
- (222.3) Interior Alaska Campus

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
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		60.0										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-138.6										

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

306.5 Anchorage Campus

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
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											

Align Authority with Anticipated Expenditures

LIT	0.0	-289.7	-305.5	579.4	-6.4	0.0	22.2	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 FY2017.

Delete 3 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 3 PCNs
- Office of Information Technology: 7 PCNs
- Anchorage Campus: 97 PCNs
- Prince William Sound College 3 PCNs
- Fairbanks Campus: 62 PCNs
- Fairbanks Organized Research: 20 PCNs
- Bristol Bay Campus 3 PCNs
- Chukchi Campus: 1 PCN
- Interior Alaska Campus 3 PCNs
- Kuskokwim Campus 2 PCNs
- Northwest Campus 1 PCN
- Rural College 5 PCNs
- UAF Community and Tech College 3 PCNs
- Juneau Campus: 21 PCNs
- Sitka Campus: 8 PCNs

Transfer Positions Between Allocations and Inactive Position Inventory

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
Trout		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 FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	37	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 4 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Subtotal		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
1002 Fed Rcpts		1,326.1										
1004 Gen Fund		3,000.8										
1007 I/A Rcpts		158.8										
1048 Univ Rcpt		2,025.9										
1174 UA I/A		54.7										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-395.8	0.0	0.0	-395.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-395.8										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College
- (222.3) Interior Alaska Campus

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
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		86.5										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	113.7	0.0	0.0	113.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		113.7										

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

306.5 Anchorage Campus

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
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											

Align Authority with Anticipated Expenditures

LIT	0.0	-233.8	-135.0	414.7	-76.9	0.0	31.0	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 FY2017.

Delete 2 Positions

PosAdj	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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Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 3 PCNs
- Office of Information Technology: 7 PCNs
- Anchorage Campus: 97 PCNs
- Prince William Sound College 3 PCNs
- Fairbanks Campus: 62 PCNs
- Fairbanks Organized Research: 20 PCNs
- Bristol Bay Campus 3 PCNs
- Chukchi Campus: 1 PCN
- Interior Alaska Campus 3 PCNs
- Kuskokwim Campus 2 PCNs
- Northwest Campus 1 PCN
- Rural College 5 PCNs
- UAF Community and Tech College 3 PCNs
- Juneau Campus: 21 PCNs
- Sitka Campus: 8 PCNs

Transfer Positions Between Allocations and Inactive Position Inventory

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
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 FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	46	2	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
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 unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Subtotal		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
1002 Fed Rcpts		2,420.7										
1004 Gen Fund		1,521.4										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		482.4										
1151 VoTech Ed		20.0										
1174 UA I/A		5.0										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-201.6	0.0	0.0	-201.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-201.6										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College

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
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
LIT		0.0	-357.6	-24.2	341.2	2.5	0.0	38.1	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 FY2017.												
Delete 1 Position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.												

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
Statewide Services: 3 PCNs												
Office of Information Technology: 7 PCNs												
Anchorage Campus: 97 PCNs												
Prince William Sound College 3 PCNs												
Fairbanks Campus: 62 PCNs												
Fairbanks Organized Research: 20 PCNs												
Bristol Bay Campus 3 PCNs												
Chukchi Campus: 1 PCN												
Interior Alaska Campus 3 PCNs												
Kuskokwim Campus 2 PCNs												
Northwest Campus 1 PCN												
Rural College 5 PCNs												
UAF Community and Tech College 3 PCNs												
Juneau Campus: 21 PCNs												
Sitka Campus: 8 PCNs												
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	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	20	2	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 4 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Subtotal		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	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
1002 Fed Rcpts		71,806.7										
1003 G/F Match		3,003.2										
1004 Gen Fund		20,613.6										
1007 I/A Rcpts		1,867.4										
1048 Univ Rcpt		38,246.0										
1061 CIP Rcpts		4,223.8										
1174 UA I/A		3,691.0										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trin	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,000.0										
Transfers between allocations deemed necessary for FY2017.												
1002 Federal Receipts												
(8,000.0) Fairbanks Campus												
8,000.0 Fairbanks Organized Research												
(124.9) Juneau Campus												
124.9 Sitka Campus												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-2,683.8	0.0	0.0	-2,683.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,683.8										
Transfers between allocations deemed necessary for FY2017.												
1004 General Fund												
(7,718.5) Anchorage Campus												
(200.6) Bristol Bay Campus												
1,750.0 Budget Reductions/Additions - Systemwide												
(163.9) Chukchi Campus												
(727.1) College of Rural and Community Development												
18,435.4 Fairbanks Campus												
(2,683.8) Fairbanks Organized Research												

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
(1,810.6) Juneau Campus												
(613.8) Kenai Peninsula College												
(273.2) Ketchikan Campus												
(282.2) Kodiak College												
(395.8) Kuskokwim Campus												
(219.1) Matanuska-Susitna College												
(201.6) Northwest Campus												
(1,050.5) Office of Information Technology												
(511.8) Prince William Sound College												
(401.2) Sitka Campus												
(46.3) Small Business Development Center												
(2,061.2) Statewide Services												
(194.7) Systemwide Education and Outreach												
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	6,323.0	0.0	0.0	6,323.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6,323.0										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											

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
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,355.6	-303.0	-3,455.7	-150.1	6.8	750.5	1,795.9	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 FY2017.												
Delete 20 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	-1	0
Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 3 PCNs Office of Information Technology: 7 PCNs Anchorage Campus: 97 PCNs Prince William Sound College 3 PCNs Fairbanks Campus: 62 PCNs Fairbanks Organized Research: 20 PCNs Bristol Bay Campus 3 PCNs Chukchi Campus: 1 PCN Interior Alaska Campus 3 PCNs Kuskokwim Campus 2 PCNs Northwest Campus 1 PCN Rural College 5 PCNs UAF Community and Tech College 3 PCNs Juneau Campus: 21 PCNs Sitka Campus: 8 PCNs												
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	-5	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	594	30	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 25 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	-2	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Subtotal		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	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		
										PFT	PPT	NP
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	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
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
1002 Fed Rcpts		560.1										
1004 Gen Fund		5,713.7										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		7,089.0										
1151 VoTech Ed		372.4										
1174 UA I/A		394.7										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-407.2	0.0	0.0	-407.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-407.2										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College

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
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	160.5	0.0	0.0	160.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trout	-79.4	0.0	0.0	-79.4	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

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
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											

Align Authority with Anticipated Expenditures

LIT	0.0	-1,346.4	-46.5	1,631.8	-226.6	-71.8	59.5	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 FY2017.

Delete 3 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

Statewide Services: 3 PCNs
Office of Information Technology: 7 PCNs
Anchorage Campus: 97 PCNs
Prince William Sound College 3 PCNs
Fairbanks Campus: 62 PCNs
Fairbanks Organized Research: 20 PCNs
Bristol Bay Campus 3 PCNs
Chukchi Campus: 1 PCN
Interior Alaska Campus 3 PCNs
Kuskokwim Campus 2 PCNs
Northwest Campus 1 PCN
Rural College 5 PCNs
UAF Community and Tech College 3 PCNs
Juneau Campus: 21 PCNs
Sitka Campus: 8 PCNs

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
Subtotal		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	68	9	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 5 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Subtotal		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		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
1002 Fed Rcpts		4,172.0										
1003 G/F Match		18.2										
1004 Gen Fund		21,279.0										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		15,974.1										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		215.8										
1174 UA I/A		923.7										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
Trout		-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-124.9										
Transfers between allocations deemed necessary for FY2017.												
1002 Federal Receipts												
(8,000.0) Fairbanks Campus												
8,000.0 Fairbanks Organized Research												
(124.9) Juneau Campus												
124.9 Sitka Campus												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-1,810.6	0.0	0.0	-1,810.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,810.6										
Transfers between allocations deemed necessary for FY2017.												
1004 General Fund												
(7,718.5) Anchorage Campus												
(200.6) Bristol Bay Campus												
1,750.0 Budget Reductions/Additions - Systemwide												
(163.9) Chukchi Campus												
(727.1) College of Rural and Community Development												
18,435.4 Fairbanks Campus												
(2,683.8) Fairbanks Organized Research												

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
(1,810.6) Juneau Campus												
(613.8) Kenai Peninsula College												
(273.2) Ketchikan Campus												
(282.2) Kodiak College												
(395.8) Kuskokwim Campus												
(219.1) Matanuska-Susitna College												
(201.6) Northwest Campus												
(1,050.5) Office of Information Technology												
(511.8) Prince William Sound College												
(401.2) Sitka Campus												
(46.3) Small Business Development Center												
(2,061.2) Statewide Services												
(194.7) Systemwide Education and Outreach												
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	568.0	0.0	0.0	568.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		568.0										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											

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
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	28.7										
Transfers between allocations deemed necessary for FY2017.												
1151 Tech Voc Educ Program												
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											

Align Authority with Anticipated Expenditures

LIT	0.0	-403.1	-121.0	602.8	-44.5	-0.4	-32.5	-1.3	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 FY2017.

Delete 21 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	-2	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

Statewide Services: 3 PCNs
Office of Information Technology: 7 PCNs

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
Anchorage Campus: 97 PCNs												
Prince William Sound College 3 PCNs												
Fairbanks Campus: 62 PCNs												
Fairbanks Organized Research: 20 PCNs												
Bristol Bay Campus 3 PCNs												
Chukchi Campus: 1 PCN												
Interior Alaska Campus 3 PCNs												
Kuskokwim Campus 2 PCNs												
Northwest Campus 1 PCN												
Rural College 5 PCNs												
UAF Community and Tech College 3 PCNs												
Juneau Campus: 21 PCNs												
Sitka Campus: 8 PCNs												
Subtotal		42,424.7	26,752.8	749.7	7,249.1	4,083.8	437.6	1,956.2	1,195.5	242	10	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
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 unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Align Authority For Projected Expenditures												
LIT		0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.												
Subtotal		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,564.2										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,792.9										
1151 VoTech Ed		152.3										
1174 UA I/A		5.1										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-273.2	0.0	0.0	-273.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-273.2										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College
- (222.3) Interior Alaska 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
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	78.0	0.0	0.0	78.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		78.0										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	100.3	0.0	0.0	100.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		100.3										

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

306.5 Anchorage 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
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	165.0	-4.2	-16.8	-217.3	67.1	6.2	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 FY2017.												
Subtotal		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
1002 Fed Rcpts		1,355.2										
1004 Gen Fund		3,291.2										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,069.1										
1151 VoTech Ed		285.4										
1174 UA I/A		47.5										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
Trin		124.9	0.0	0.0	124.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
Transfers between allocations deemed necessary for FY2017.												
1002 Federal Receipts												
(8,000.0) Fairbanks Campus												
8,000.0 Fairbanks Organized Research												
(124.9) Juneau Campus												
124.9 Sitka Campus												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-401.2										
Transfers between allocations deemed necessary for FY2017.												
1004 General Fund												
(7,718.5) Anchorage Campus												
(200.6) Bristol Bay Campus												
1,750.0 Budget Reductions/Additions - Systemwide												
(163.9) Chukchi Campus												
(727.1) College of Rural and Community Development												
18,435.4 Fairbanks Campus												
(2,683.8) Fairbanks Organized Research												
(1,810.6) Juneau Campus												
(613.8) Kenai Peninsula College												

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
(273.2) Ketchikan Campus												
(282.2) Kodiak College												
(395.8) Kuskokwim Campus												
(219.1) Matanuska-Susitna College												
(201.6) Northwest Campus												
(1,050.5) Office of Information Technology												
(511.8) Prince William Sound College												
(401.2) Sitka Campus												
(46.3) Small Business Development Center												
(2,061.2) Statewide Services												
(194.7) Systemwide Education and Outreach												
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												

Transfer University Receipts to Align Budgets With Anticipated Revenue

	Trin	109.5	0.0	0.0	109.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		109.5										

Transfers between allocations deemed necessary for FY2017.

1048 University Receipts

2,302.4	Anchorage Campus
56.0	Bristol Bay Campus
(9,664.8)	Budget Reductions/Additions - Systemwide
33.0	Chukchi Campus
100.5	College of Rural and Community Development
(4,970.1)	Fairbanks Campus
6,323.0	Fairbanks Organized Research
568.0	Juneau Campus
222.5	Kenai Peninsula College
78.0	Ketchikan Campus
164.5	Kodiak College
86.5	Kuskokwim Campus
935.6	Matanuska-Susitna College
50.0	Northwest Campus
149.5	Office of Information Technology
95.0	Prince William Sound College
109.5	Sitka Campus
(121.6)	Small Business Development Center
3,153.5	Statewide Services
108.5	Systemwide Education and Outreach

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
160.5 UAF Community and Technical College												
60.0 Interior Alaska Campus												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-105.0										
Transfers between allocations deemed necessary for FY2017.												
1151 Tech Voc Educ Program												
306.5 Anchorage Campus												
45.7 Bristol Bay Campus												
(350.1) Budget Reductions/Additions - Systemwide												
118.3 Fairbanks Campus												
28.7 Juneau Campus												
146.2 Kenai Peninsula College												
100.3 Ketchikan Campus												
(94.9) Kodiak College												
113.7 Kuskokwim Campus												
165.3 Matanuska-Susitna College												
0.0 Northwest Campus												
(21.0) Prince William Sound College												
(105.0) Sitka Campus												
(6.9) Statewide Services												
(228.8) Systemwide Education and Outreach												
(79.4) UAF Community and Technical College												
(138.6) Interior Alaska Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-198.7	-6.1	196.6	25.4	0.0	-17.2	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 FY2017.												
Delete 8 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	0
Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 3 PCNs												
Office of Information Technology: 7 PCNs												
Anchorage Campus: 97 PCNs												
Prince William Sound College 3 PCNs												

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
Fairbanks Campus: 62 PCNs												
Fairbanks Organized Research: 20 PCNs												
Bristol Bay Campus 3 PCNs												
Chukchi Campus: 1 PCN												
Interior Alaska Campus 3 PCNs												
Kuskokwim Campus 2 PCNs												
Northwest Campus 1 PCN												
Rural College 5 PCNs												
UAF Community and Tech College 3 PCNs												
Juneau Campus: 21 PCNs												
Sitka Campus: 8 PCNs												
Subtotal		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	49	3	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 1 Position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Subtotal		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0