State of Alaska
FY2020 Governor Amended

University of Alaska

Released February 13, 2019

FY2020 Governor Amended

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Department Totals - Operating Budget (1158)

University of Alaska

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	**820,338.0**	**889,047.3**	**888,547.8**	**888,547.8**	**908,118.5**	**901,400.7**	**-6,717.8**	**-0.7%**
Objects of Expenditure								
1000 Personal Services	465,805.5	481,067.8	481,067.8	471,597.2	485,444.7	471,597.2	-13,847.5	-2.9%
2000 Travel	15,803.1	15,677.7	15,677.7	16,215.0	16,215.0	16,215.0	0.0	0.0%
3000 Services	187,252.6	241,886.9	241,886.9	271,933.1	277,656.3	264,375.4	-13,280.9	-4.8%
4000 Commodities	56,349.6	59,976.9	59,976.9	52,384.5	52,384.5	52,384.5	0.0	0.0%
5000 Capital Outlay	34,172.5	16,266.7	16,266.7	12,967.0	12,967.0	12,967.0	0.0	0.0%
7000 Grants, Benefits	29,020.6	37,283.0	37,283.0	35,459.2	35,459.2	35,459.2	0.0	0.0%
8000 Miscellaneous	31,934.1	36,888.3	36,388.8	27,991.8	27,991.8	48,402.4	20,410.6	72.9%
Funding Sources								
1002 Fed Rcpts (Fed)	118,426.1	143,852.7	143,852.7	143,852.7	140,225.9	140,225.9	0.0	0.0%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	311,450.4	321,450.4	321,450.4	321,450.4	343,095.7	187,521.9	-155,573.8	-45.3%
1007 I/A Rcpts (Other)	8,904.7	16,201.1	16,201.1	16,201.1	14,616.0	14,616.0	0.0	0.0%
1037 GF/MH (UGF)	763.7	805.8	805.8	805.8	805.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	299,477.2	326,203.8	326,203.8	326,203.8	330,994.0	480,542.9	149,548.9	45.2%
1061 CIP Rcpts (Other)	2,963.0	10,530.7	10,530.7	10,530.7	8,181.0	8,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,707.2	1,677.6	1,677.6	1,677.6	1,681.5	1,681.5	0.0	0.0%
1151 VoTech Ed (DGF)	5,386.6	4,926.4	4,926.4	4,926.4	5,619.3	4,926.4	-692.9	-12.3%
1174 UA I/A (Other)	66,481.0	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

Department Totals - Operating Budget (1158)

University of Alaska

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1248 ACHI Fund (DGF)	0.0	499.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	**316,991.4**	**327,033.5**	**327,033.5**	**327,033.5**	**348,678.8**	**193,105.0**	**-155,573.8**	**-44.6%**
Designated General (DGF)	**304,864.6**	**331,630.7**	**331,131.2**	**331,131.2**	**336,614.3**	**485,470.3**	**148,856.0**	**44.2%**
Other	**80,055.9**	**86,530.4**	**86,530.4**	**86,530.4**	**82,599.5**	**82,599.5**	**0.0**	**0.0%**
Federal	**118,426.1**	**143,852.7**	**143,852.7**	**143,852.7**	**140,225.9**	**140,225.9**	**0.0**	**0.0%**
Positions								
Permanent Full Time	4,059	3,993	3,993	3,993	4,003	3,993	-10	-0.2%
Permanent Part Time	191	189	189	189	189	189	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Summary (1078)
University of Alaska

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
University of Alaska Systemwide								
Systemwide Reduction/Additions	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
Statewide Services	0.0	0.0	0.0	0.0	0.0	34,302.2	34,302.2	100.0%
Office of Information Technology	0.0	0.0	0.0	0.0	0.0	17,065.1	17,065.1	100.0%
Anchorage Campus	0.0	0.0	0.0	0.0	0.0	254,323.4	254,323.4	100.0%
Small Business Dev Center	0.0	0.0	0.0	0.0	0.0	3,684.6	3,684.6	100.0%
Fairbanks Campus	0.0	0.0	0.0	0.0	0.0	267,710.4	267,710.4	100.0%
Fairbanks Organized Research	0.0	0.0	0.0	0.0	0.0	143,289.6	143,289.6	100.0%
Juneau Campus	0.0	0.0	0.0	0.0	0.0	42,872.6	42,872.6	100.0%
UA Foundation	0.0	0.0	0.0	0.0	0.0	3,987.7	3,987.7	100.0%
Education Trust of Alaska	0.0	0.0	0.0	0.0	0.0	1,625.4	1,625.4	100.0%
RDU Total:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**768,862.0**	**768,862.0**	**100.0%**
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.8	9,540.8	9,540.8	7,562.6	22,712.4	0.0	-22,712.4	-100.0%
RDU Total:	**0.8**	**9,540.8**	**9,540.8**	**7,562.6**	**22,712.4**	**0.0**	**-22,712.4**	**-100.0%**
Statewide Services								
Statewide Services	37,393.3	33,118.0	33,118.0	34,302.2	35,407.2	0.0	-35,407.2	-100.0%
Office of Information Technology	15,469.0	17,265.1	17,265.1	17,065.1	17,065.1	0.0	-17,065.1	-100.0%
RDU Total:	**52,862.3**	**50,383.1**	**50,383.1**	**51,367.3**	**52,472.3**	**0.0**	**-52,472.3**	**-100.0%**
University of Alaska Anchorage								
Kenai Peninsula College	13,838.0	16,440.0	16,440.0	16,301.6	16,301.6	0.0	-16,301.6	-100.0%
Kodiak College	4,284.7	5,839.3	5,839.3	5,600.0	5,600.0	0.0	-5,600.0	-100.0%
Anchorage Campus	259,929.7	267,506.3	267,006.8	265,991.9	266,694.8	0.0	-266,694.8	-100.0%
Matanuska-Susitna College	10,070.8	13,339.5	13,339.5	13,315.4	13,315.4	0.0	-13,315.4	-100.0%
Prince Wm Sound College	5,276.6	7,209.1	7,209.1	6,277.1	6,277.1	0.0	-6,277.1	-100.0%

Component Summary (1078)
University of Alaska

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
University of Alaska Anchorage								
Small Business Dev Center	3,005.2	3,684.6	3,684.6	3,684.6	3,684.6	0.0	-3,684.6	-100.0%
RDU Total:	**296,405.0**	**314,018.8**	**313,519.3**	**311,170.6**	**311,873.5**	**0.0**	**-311,873.5**	**-100.0%**
University of Alaska Fairbanks								
Fairbanks Campus	255,615.0	268,695.8	268,695.8	267,710.4	270,093.4	0.0	-270,093.4	-100.0%
Bristol Bay Campus	3,640.8	4,061.3	4,061.3	4,052.6	4,052.6	0.0	-4,052.6	-100.0%
Chukchi Campus	1,030.3	2,335.4	2,335.4	2,185.4	2,185.4	0.0	-2,185.4	-100.0%
Fairbanks Organized Research	133,623.1	140,341.2	140,341.2	143,289.6	143,289.6	0.0	-143,289.6	-100.0%
Interior Alaska Campus	3,884.6	5,325.0	5,325.0	5,259.0	5,259.0	0.0	-5,259.0	-100.0%
Kuskokwim Campus	5,000.1	6,162.8	6,162.8	6,042.8	6,042.8	0.0	-6,042.8	-100.0%
Northwest Campus	1,868.8	4,880.7	4,880.7	4,930.7	4,930.7	0.0	-4,930.7	-100.0%
College of Rural and Comm Dev	6,645.8	8,711.2	8,711.2	9,211.2	9,211.2	0.0	-9,211.2	-100.0%
UAF Community and Tech College	10,899.1	13,518.7	13,518.7	13,205.4	13,205.4	0.0	-13,205.4	-100.0%
RDU Total:	**422,207.6**	**454,032.1**	**454,032.1**	**455,887.1**	**458,270.1**	**0.0**	**-458,270.1**	**-100.0%**
University of Alaska Southeast								
Juneau Campus	37,676.7	42,530.9	42,530.9	43,982.5	44,212.5	0.0	-44,212.5	-100.0%
Ketchikan Campus	4,842.2	5,473.3	5,473.3	5,401.1	5,401.1	0.0	-5,401.1	-100.0%
Sitka Campus	6,343.4	7,655.2	7,655.2	7,563.5	7,563.5	0.0	-7,563.5	-100.0%
RDU Total:	**48,862.3**	**55,659.4**	**55,659.4**	**56,947.1**	**57,177.1**	**0.0**	**-57,177.1**	**-100.0%**
University of Alaska Community Campuses								
Reductions/Additions	0.0	0.0	0.0	0.0	0.0	20,410.6	20,410.6	100.0%
UAA Community & Technical Colleg	0.0	0.0	0.0	0.0	0.0	11,672.4	11,672.4	100.0%
Kenai Peninsula College	0.0	0.0	0.0	0.0	0.0	16,301.6	16,301.6	100.0%
Kodiak College	0.0	0.0	0.0	0.0	0.0	5,600.0	5,600.0	100.0%
Matanuska-Susitna College	0.0	0.0	0.0	0.0	0.0	13,315.4	13,315.4	100.0%

Component Summary (1078)
University of Alaska

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
University of Alaska Community Campuses								
Prince Wm Sound College	0.0	0.0	0.0	0.0	0.0	6,277.1	6,277.1	100.0%
Bristol Bay Campus	0.0	0.0	0.0	0.0	0.0	4,052.6	4,052.6	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	0.0	2,185.4	2,185.4	100.0%
Interior Alaska Campus	0.0	0.0	0.0	0.0	0.0	5,259.0	5,259.0	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	0.0	6,042.8	6,042.8	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	0.0	4,930.7	4,930.7	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	0.0	9,211.2	9,211.2	100.0%
UAF Community and Tech College	0.0	0.0	0.0	0.0	0.0	13,205.4	13,205.4	100.0%
UAS School of Career Education	0.0	0.0	0.0	0.0	0.0	1,109.9	1,109.9	100.0%
Ketchikan Campus	0.0	0.0	0.0	0.0	0.0	5,401.1	5,401.1	100.0%
Sitka Campus	0.0	0.0	0.0	0.0	0.0	7,563.5	7,563.5	100.0%
RDU Total:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**132,538.7**	**132,538.7**	**100.0%**
Enterprise Entities								
UA Foundation	0.0	3,934.6	3,934.6	3,987.7	3,987.7	0.0	-3,987.7	-100.0%

Component Summary (1078)
University of Alaska

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Enterprise Entities								
Education Trust of Alaska	0.0	1,478.5	1,478.5	1,625.4	1,625.4	0.0	-1,625.4	-100.0%
RDU Total:	**0.0**	**5,413.1**	**5,413.1**	**5,613.1**	**5,613.1**	**0.0**	**-5,613.1**	**-100.0%**
Unrestricted General (UGF):	316,991.4	327,033.5	327,033.5	327,033.5	348,678.8	193,105.0	-155,573.8	-44.6%
Designated General (DGF):	304,864.6	331,630.7	331,131.2	331,131.2	336,614.3	485,470.3	148,856.0	44.2%
Other:	80,055.9	86,530.4	86,530.4	86,530.4	82,599.5	82,599.5	0.0	0.0%
Federal:	118,426.1	143,852.7	143,852.7	143,852.7	140,225.9	140,225.9	0.0	0.0%
Total Funds:	**820,338.0**	**889,047.3**	**888,547.8**	**888,547.8**	**908,118.5**	**901,400.7**	**-6,717.8**	**-0.7%**
Permanent Full Time:	4,059	3,993	3,993	3,993	4,003	3,993	-10	-0.2%
Permanent Part Time:	191	189	189	189	189	189	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	**4,250**	**4,182**	**4,182**	**4,182**	**4,192**	**4,182**	**-10**	**-0.2%**

RDU Detail (1082)

University of Alaska

RDU: University of Alaska Systemwide (232)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	402,520.2	402,520.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	14,510.8	14,510.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	233,228.4	233,228.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	45,282.8	45,282.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	12,117.3	12,117.3	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	33,389.8	33,389.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	27,812.7	27,812.7	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**768,862.0**	**768,862.0**	**100.0%**
Funding								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	126,628.5	126,628.5	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	4,777.3	4,777.3	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	125,800.9	125,800.9	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	11,718.4	11,718.4	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	805.8	805.8	100.0%
1048Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	428,938.4	428,938.4	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	8,181.0	8,181.0	100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	1,681.5	1,681.5	100.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	3,209.6	3,209.6	100.0%
1174UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	57,119.6	57,119.6	100.0%
1234LicPlates (DGF)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1248ACHI Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding								
Unrestricted General	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**131,384.0**	**131,384.0**	**100.0%**
Designated General	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**432,149.0**	**432,149.0**	**100.0%**
Other Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**78,700.5**	**78,700.5**	**100.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**126,628.5**	**126,628.5**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	3,451	3,451	100.0%
Permanent Part Time	0	0	0	0	0	155	155	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296) — Non-Formula Component

RDU: University of Alaska Systemwide (232) — IRIS AP Type: YUA1

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1.0**	**1.0**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-154,339.1	-154,339.1	-100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	154,339.1	154,339.1	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1234 LicPlates (DGF)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-154,339.1**	**-154,339.1**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**154,340.1**	**154,340.1**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296) — Non-Formula Component

RDU: Budget Reductions/Additions (233) — IRIS AP Type: YUA1

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	11,975.5	0.0	-11,975.5	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.8	-459.2	-459.2	7,562.6	10,736.9	0.0	-10,736.9	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.8**	**9,540.8**	**9,540.8**	**7,562.6**	**22,712.4**	**0.0**	**-22,712.4**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	3,626.8	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	10,000.0	10,000.0	0.0	17,228.3	0.0	-17,228.3	-100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,585.1	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	4,790.2	0.0	-4,790.2	-100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	2,349.7	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	-460.2	-460.2	0.0	692.9	0.0	-692.9	-100.0%
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**10,000.0**	**10,000.0**	**0.0**	**17,228.3**	**0.0**	**-17,228.3**	**-100.0%**
Designated General (DGF)	**0.8**	**-459.2**	**-459.2**	**1.0**	**5,484.1**	**0.0**	**-5,484.1**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**3,934.8**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**3,626.8**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Budget Reductions/Additions - Systemwide (1296)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund		10,000.0										
1151 VoTech Ed		-460.2										
1234 LicPlates		1.0										
	Subtotal	**9,540.8**	**0.0**	**0.0**	**-459.2**	**0.0**	**0.0**	**0.0**	**10,000.0**	**0**	**0**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trin	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		460.2										

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2 Budget Reductions/Additions - Systemwide
(207.7) Anchorage Campus
27.3 Kenai Peninsula College
10.2 Kodiak College
4.5 Matanuska-Susitna College
9.8 Prince William Sound College
(8.7) Bristol Bay Campus
(77.7) Fairbanks Campus
(66.0) Interior Alaska Campus
(20.0) Kuskokwim Campus
(13.3) UAF Community and Technical College
(14.4) Juneau Campus
(16.1) Ketchikan Campus
(12.1) Sitka Campus
(76.0) Statewide Services

University of Alaska Strategic Investments												
	Trout	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,000.0										

This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.

1004 General Funds

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

Component: Budget Reductions/Additions - Systemwide (1296)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
(5,000.0) Budget Reductions/Additions - Systemwide												
1,890.0 Anchorage Campus												
1,860.0 Fairbanks Campus												
1,250.0 Juneau Campus												
University of Alaska Operating Cost Increases												
	Trout	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,000.0										
This funding will go toward the FY2019 increased operating costs for the Anchorage and Fairbanks Campuses.												
1004 General Fund												
(5,000.0) Budget Reductions/Additions - Systemwide												
2,000.0 Anchorage Campus												
3,000.0 Fairbanks Campus												
Transfer Unrealizable Receipt Authority to Systemwide Component												
	Trin	7,561.6	0.0	0.0	7,561.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,626.8										
1007 I/A Rcpts		1,585.1										
1061 CIP Rcpts		2,349.7										

This transfers Federal, State Inter-Agency, and CIP Receipt Authority to the Systemwide Component in order to align authorized receipts with FY2019 anticipated revenue at the allocation level.

Budget Reductions/Additions - Systemwide
1002 3,626.8
1007 1,585.1
1061 2,349.7

Anchorage Campus
1002 (3,000.0)
1007 (1,200.0)
1061 (2,100.0)

Statewide Services
1002 (626.8)
1007 (385.1)
1061 (249.7)

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

Component: Budget Reductions/Additions - Systemwide (1296)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	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 FY2019.												
	Subtotal	**7,562.6**	**0.0**	**0.0**	**7,562.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
Reduce State Inter-Agency Receipt Authority												
	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,585.1										
Reduce state intera-agency receipt authority to better match estimated expenditures.												
Reduce Federal Receipt Authority												
	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,626.8										
Reduce federal receipt authority to better match anticipated expenditures.												
Reduce Capital Improvement Project Receipt Authority												
	Dec	-2,349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2,349.7										
Reduce capital improvement project receipt authority to better match anticipated expenditures.												
Reduce Subsidy for University of Alaska Systemwide Campuses												
	Dec	-154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	-154,339.1	0	0	0
1004 Gen Fund		-154,339.1										
The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. Subsidizing at $11.0 per full-time equivalent student results in a tuition decrease at University of Alaska Systemwide campuses and a tuition increase at University of Alaska Community campuses. The decrement reflects the lower subsidy amount for the University of Alaska Systemwide campuses.												
Expand University of Alaska Systemwide University Receipts												
	Inc	154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	154,339.1	0	0	0
1048 Univ Rcpt		154,339.1										
The full-time equivalent student subsidy is being reduced to $11.0. The increase in University Receipt authority is replacing the reduced per student subsidy.												
	Totals	**1.0**	**0.0**	**0.0**	**1.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)
RDU: University of Alaska Systemwide (232)

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

Component Detail (1077)

University of Alaska

Component: Statewide Services (730) — Non-Formula Component

RDU: University of Alaska Systemwide (232) — IRIS AP Type: YO04

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	12,738.1	12,738.1	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	561.7	561.7	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	20,290.3	20,290.3	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	267.1	267.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	27.0	27.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	170.0	170.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	248.0	248.0	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**34,302.2**	**34,302.2**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	10,361.6	10,361.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	12,417.0	12,417.0	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	942.0	942.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	10,081.6	10,081.6	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10,361.6**	**10,361.6**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**13,359.0**	**13,359.0**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10,181.6**	**10,181.6**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**400.0**	**400.0**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	100	100	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Statewide Services (730) — Non-Formula Component

RDU: Statewide Services (234) — IRIS AP Type: YO04

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	15,414.9	12,498.2	12,498.2	12,738.1	12,948.1	0.0	-12,948.1	-100.0%
2000 Travel	624.9	547.2	547.2	561.7	561.7	0.0	-561.7	-100.0%
3000 Services	20,621.1	19,500.6	19,500.6	20,290.3	21,185.3	0.0	-21,185.3	-100.0%
4000 Commodities	292.6	289.1	289.1	267.1	267.1	0.0	-267.1	-100.0%
5000 Capital Outlay	373.4	27.0	27.0	27.0	27.0	0.0	-27.0	-100.0%
7000 Grants, Benefits	-102.7	0.0	0.0	170.0	170.0	0.0	-170.0	-100.0%
8000 Miscellaneous	169.1	255.9	255.9	248.0	248.0	0.0	-248.0	-100.0%
Totals	**37,393.3**	**33,118.0**	**33,118.0**	**34,302.2**	**35,407.2**	**0.0**	**-35,407.2**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	1,026.8	1,026.8	400.0	400.0	0.0	-400.0	-100.0%
1004 Gen Fund (UGF)	10,337.0	10,839.8	10,839.8	10,361.6	11,466.6	0.0	-11,466.6	-100.0%
1007 I/A Rcpts (Other)	0.0	485.1	485.1	100.0	100.0	0.0	-100.0	-100.0%
1048 Univ Rcpt (DGF)	16,991.4	9,417.0	9,417.0	12,417.0	12,417.0	0.0	-12,417.0	-100.0%
1061 CIP Rcpts (Other)	0.0	249.7	249.7	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	1,018.0	1,018.0	1,018.0	942.0	942.0	0.0	-942.0	-100.0%
1174 UA I/A (Other)	9,046.9	10,081.6	10,081.6	10,081.6	10,081.6	0.0	-10,081.6	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**10,337.0**	**10,839.8**	**10,839.8**	**10,361.6**	**11,466.6**	**0.0**	**-11,466.6**	**-100.0%**
Designated General (DGF)	**18,009.4**	**10,435.0**	**10,435.0**	**13,359.0**	**13,359.0**	**0.0**	**-13,359.0**	**-100.0%**
Other	**9,046.9**	**10,816.4**	**10,816.4**	**10,181.6**	**10,181.6**	**0.0**	**-10,181.6**	**-100.0%**
Federal	**0.0**	**1,026.8**	**1,026.8**	**400.0**	**400.0**	**0.0**	**-400.0**	**-100.0%**
Positions:								
Permanent Full Time	128	96	96	100	102	0	-102	-100.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	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: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
1002 Fed Rcpts		1,026.8										
1004 Gen Fund		10,839.8										
1007 I/A Rcpts		485.1										
1048 Univ Rcpt		9,417.0										
1061 CIP Rcpts		249.7										
1151 VoTech Ed		1,018.0										
1174 UA I/A		10,081.6										
	Subtotal	**33,118.0**	**12,498.2**	**547.2**	**19,500.6**	**289.1**	**27.0**	**0.0**	**255.9**	**96**	**0**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-478.2	0.0	0.0	-478.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-478.2										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer Unrealizable Receipt Authority to Systemwide Component												
	Trout	-1,261.6	0.0	0.0	-1,261.6	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: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		-626.8										
1007 I/A Rcpts		-385.1										
1061 CIP Rcpts		-249.7										

This transfers Federal, State Inter-Agency, and CIP Receipt Authority to the Systemwide Component in order to align authorized receipts with FY2019 anticipated revenue at the allocation level.

Budget Reductions/Additions - Systemwide
1002 3,626.8
1007 1,585.1
1061 2,349.7

Anchorage Campus
1002 (3,000.0)
1007 (1,200.0)
1061 (2,100.0)

Statewide Services
1002 (626.8)
1007 (385.1)
1061 (249.7)

Transfer UA Receipts to Align Budgets With Anticipated Revenue

	Trin	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3,000.0										

Transfers between allocations deemed necessary for FY2019.

1048 University Receipts

(57.3) Anchorage Campus
206.6 Kodiak College
123.8 Matanuska-Susitna College
(273.1) Prince William Sound College
(5,200.0) Fairbanks Campus
2,000.0 Fairbanks Organized Research
3,000.0 Statewide Services
146.9 Education Trust of Alaska
53.1 University of Alaska Foundation

Transfer Uncollectable Technical Vocational Education Program Account Funds to Systemwide Budget Reduction/Additions

	Trout	-76.0	0.0	0.0	-76.0	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: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1151 VoTech Ed		-76.0										

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2 Budget Reductions/Additions - Systemwide
(207.7) Anchorage Campus
27.3 Kenai Peninsula College
10.2 Kodiak College
4.5 Matanuska-Susitna College
9.8 Prince William Sound College
(8.7) Bristol Bay Campus
(77.7) Fairbanks Campus
(66.0) Interior Alaska Campus
(20.0) Kuskokwim Campus
(13.3) UAF Community and Technical College
(14.4) Juneau Campus
(16.1) Ketchikan Campus
(12.1) Sitka Campus
(76.0) Statewide Services

Align Authority with Anticipated Expenditures												
	LIT	0.0	239.9	14.5	-394.5	-22.0	0.0	170.0	-7.9	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 FY2019.												
Transfer Positions Between Allocations												
	Trin	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 FY2019. Positions will be transferred between various University allocations.												
Subtotal		**34,302.2**	**12,738.1**	**561.7**	**20,290.3**	**267.1**	**27.0**	**170.0**	**248.0**	**100**	**0**	**0**

********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********

Totals		**34,302.2**	**12,738.1**	**561.7**	**20,290.3**	**267.1**	**27.0**	**170.0**	**248.0**	**100**	**0**	**0**

Component Detail (1077)

University of Alaska

Component: Office of Information Technology (734) — Non-Formula Component

RDU: University of Alaska Systemwide (232) — IRIS AP Type: YO08

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	6,840.2	6,840.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	189.3	189.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	9,204.9	9,204.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	627.9	627.9	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	202.8	202.8	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**17,065.1**	**17,065.1**	**100.0%**
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	7,420.3	7,420.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	6,096.5	6,096.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	3,548.3	3,548.3	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**7,420.3**	**7,420.3**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**6,096.5**	**6,096.5**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,548.3**	**3,548.3**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	59	59	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Office of Information Technology (734) — Non-Formula Component

RDU: Statewide Services (234) — IRIS AP Type: YO08

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,554.9	7,467.7	7,467.7	6,840.2	6,840.2	0.0	-6,840.2	-100.0%
2000 Travel	135.8	154.6	154.6	189.3	189.3	0.0	-189.3	-100.0%
3000 Services	7,454.3	8,785.6	8,785.6	9,204.9	9,204.9	0.0	-9,204.9	-100.0%
4000 Commodities	329.8	631.9	631.9	627.9	627.9	0.0	-627.9	-100.0%
5000 Capital Outlay	994.2	225.3	225.3	202.8	202.8	0.0	-202.8	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,469.0**	**17,265.1**	**17,265.1**	**17,065.1**	**17,065.1**	**0.0**	**-17,065.1**	**-100.0%**
Funding Sources:								
1004 Gen Fund (UGF)	7,780.3	7,620.3	7,620.3	7,420.3	7,420.3	0.0	-7,420.3	-100.0%
1048 Univ Rcpt (DGF)	4,316.3	6,096.5	6,096.5	6,096.5	6,096.5	0.0	-6,096.5	-100.0%
1174 UA I/A (Other)	3,372.4	3,548.3	3,548.3	3,548.3	3,548.3	0.0	-3,548.3	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**7,780.3**	**7,620.3**	**7,620.3**	**7,420.3**	**7,420.3**	**0.0**	**-7,420.3**	**-100.0%**
Designated General (DGF)	**4,316.3**	**6,096.5**	**6,096.5**	**6,096.5**	**6,096.5**	**0.0**	**-6,096.5**	**-100.0%**
Other	**3,372.4**	**3,548.3**	**3,548.3**	**3,548.3**	**3,548.3**	**0.0**	**-3,548.3**	**-100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	59	59	59	59	59	0	-59	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Office of Information Technology (734)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
1004 Gen Fund		7,620.3										
1048 Univ Rcpt		6,096.5										
1174 UA I/A		3,548.3										
	Subtotal	**17,265.1**	**7,467.7**	**154.6**	**8,785.6**	**631.9**	**225.3**	**0.0**	**0.0**	**59**	**0**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Align Authority with Anticipated Expenditures												
	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	0.0	0.0	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.

	Subtotal	**17,065.1**	**6,840.2**	**189.3**	**9,204.9**	**627.9**	**202.8**	**0.0**	**0.0**	**59**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Office of Information Technology (734)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Management Plan To FY2020 Governor Amended **********												
	Totals	**17,065.1**	**6,840.2**	**189.3**	**9,204.9**	**627.9**	**202.8**	**0.0**	**0.0**	**59**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Systemwide Education and Outreach (2916)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Component Detail (1077)

University of Alaska

Component: Anchorage Campus (753) — Non-Formula Component

RDU: University of Alaska Systemwide (232) — IRIS AP Type: YO16

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	150,220.4	150,220.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	4,135.9	4,135.9	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	57,415.5	57,415.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	13,239.7	13,239.7	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	5,380.0	5,380.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	19,441.3	19,441.3	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	4,490.6	4,490.6	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**254,323.4**	**254,323.4**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	28,295.2	28,295.2	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	19.8	19.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	97,982.7	97,982.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	5,826.2	5,826.2	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	755.8	755.8	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	108,965.7	108,965.7	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	1,681.5	1,681.5	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	1,511.7	1,511.7	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	8,884.8	8,884.8	100.0%
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**98,758.3**	**98,758.3**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**110,477.4**	**110,477.4**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**16,792.5**	**16,792.5**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**28,295.2**	**28,295.2**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	1,335	1,335	100.0%
Permanent Part Time	0	0	0	0	0	37	37	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Anchorage Campus (753) — Non-Formula Component

RDU: University of Alaska Anchorage (235) — IRIS AP Type: YO16

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	158,203.5	158,912.5	158,912.5	157,118.8	157,617.8	0.0	-157,617.8	-100.0%
2000 Travel	4,026.9	3,643.9	3,643.9	4,322.7	4,322.7	0.0	-4,322.7	-100.0%
3000 Services	54,837.8	60,245.0	60,245.0	61,146.8	61,350.7	0.0	-61,350.7	-100.0%
4000 Commodities	13,526.9	12,420.6	12,420.6	13,846.6	13,846.6	0.0	-13,846.6	-100.0%
5000 Capital Outlay	10,407.6	7,843.4	7,843.4	5,625.1	5,625.1	0.0	-5,625.1	-100.0%
7000 Grants, Benefits	14,704.3	19,004.0	19,004.0	19,441.3	19,441.3	0.0	-19,441.3	-100.0%
8000 Miscellaneous	4,222.7	5,436.9	4,937.4	4,490.6	4,490.6	0.0	-4,490.6	-100.0%
Totals	**259,929.7**	**267,506.3**	**267,006.8**	**265,991.9**	**266,694.8**	**0.0**	**-266,694.8**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	28,523.4	30,439.6	30,439.6	28,295.2	28,295.2	0.0	-28,295.2	-100.0%
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	-19.8	-100.0%
1004 Gen Fund (UGF)	97,711.8	97,747.4	97,747.4	102,309.0	103,008.0	0.0	-103,008.0	-100.0%
1007 I/A Rcpts (Other)	5,705.0	7,026.2	7,026.2	5,826.2	5,826.2	0.0	-5,826.2	-100.0%
1037 GF/MH (UGF)	713.7	755.8	755.8	755.8	755.8	0.0	-755.8	-100.0%
1048 Univ Rcpt (DGF)	115,403.7	116,369.1	116,369.1	116,311.8	116,311.8	0.0	-116,311.8	-100.0%
1061 CIP Rcpts (Other)	320.0	2,500.0	2,500.0	400.0	400.0	0.0	-400.0	-100.0%
1092 MHTAAR (Other)	1,707.2	1,677.6	1,677.6	1,677.6	1,681.5	0.0	-1,681.5	-100.0%
1151 VoTech Ed (DGF)	1,955.9	1,719.4	1,719.4	1,511.7	1,511.7	0.0	-1,511.7	-100.0%
1174 UA I/A (Other)	7,869.2	8,751.9	8,751.9	8,884.8	8,884.8	0.0	-8,884.8	-100.0%
1248 ACHI Fund (DGF)	0.0	499.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**98,445.3**	**98,523.0**	**98,523.0**	**103,084.6**	**103,783.6**	**0.0**	**-103,783.6**	**-100.0%**
Designated General (DGF)	**117,359.6**	**118,588.0**	**118,088.5**	**117,823.5**	**117,823.5**	**0.0**	**-117,823.5**	**-100.0%**
Other	**15,601.4**	**19,955.7**	**19,955.7**	**16,788.6**	**16,792.5**	**0.0**	**-16,792.5**	**-100.0%**
Federal	**28,523.4**	**30,439.6**	**30,439.6**	**28,295.2**	**28,295.2**	**0.0**	**-28,295.2**	**-100.0%**
Positions:								
Permanent Full Time	1,337	1,337	1,337	1,335	1,335	0	-1,335	-100.0%
Permanent Part Time	37	37	37	37	37	0	-37	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Anchorage Campus (753)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** **Changes From FY2019 Conference Committee To FY2019 Authorized** **********												
Alaska Mother and Baby Vitamin D Research Sec19 ChX SLA2018 P76 L15 (HB287) (FY19-FY20)												
(Language)	ConfCom	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
1248 ACHI Fund	499.5											
Sec. 19. UNIVERSITY OF ALASKA. The sum of $499,500 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the University of Alaska, Anchorage campus, Institute for Circumpolar Health Studies, for the purpose of conducting research to establish a baseline for prenatal and newborn vitamin D levels for Alaska women and children, to determine the prevalence of vitamin D deficiency among pregnant women and newborns, and to consider whether prenatal vitamin D screenings and supplementation guidelines should be modified for Alaska women and children, for the fiscal years ending June 30, 2019, and June 30, 2020.												
FY2019 Conference Committee												
	ConfCom	267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1,337	37	0
1002 Fed Rcpts	30,439.6											
1003 G/F Match	19.8											
1004 Gen Fund	97,747.4											
1007 I/A Rcpts	7,026.2											
1037 GF/MH	755.8											
1048 Univ Rcpt	116,369.1											
1061 CIP Rcpts	2,500.0											
1092 MHTAAR	1,677.6											
1151 VoTech Ed	1,719.4											
1174 UA I/A	8,751.9											
Veto: Alaska Mother and Baby Vitamin D Research Sec19 Ch17 SLA2018 P76 L15 (HB287) (FY19-FY20)												
(Language)	Veto	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
1248 ACHI Fund	-499.5											
Remove funding vetoed by Governor.												
Sec. 19. UNIVERSITY OF ALASKA. The sum of $499,500 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the University of Alaska, Anchorage campus, Institute for Circumpolar Health Studies, for the purpose of conducting research to establish a baseline for prenatal and newborn vitamin D levels for Alaska women and children, to determine the prevalence of vitamin D deficiency among pregnant women and newborns, and to consider whether prenatal vitamin D screenings and supplementation guidelines should be modified for Alaska women and children, for the fiscal years ending June 30, 2019, and June 30, 2020.												
Subtotal		**267,006.8**	**158,912.5**	**3,643.9**	**60,245.0**	**12,420.6**	**7,843.4**	**19,004.0**	**4,937.4**	**1,337**	**37**	**0**
********** **Changes From FY2019 Authorized To FY2019 Management Plan** **********												
University of Alaska Strategic Investments												

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

Component: Anchorage Campus (753)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trin	1,890.0	0.0	0.0	1,890.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,890.0										

This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.

1004 General Funds

(5,000.0) Budget Reductions/Additions - Systemwide
1,890.0 Anchorage Campus
1,860.0 Fairbanks Campus
1,250.0 Juneau Campus

University of Alaska Operating Cost Increases

	Trin	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										

This funding will go toward the FY2019 increased operating costs for the Anchorage and Fairbanks Campuses.

1004 General Fund

(5,000.0) Budget Reductions/Additions - Systemwide
2,000.0 Anchorage Campus
3,000.0 Fairbanks Campus

Transfer General Funds to Align Budgets With Anticipated Revenue

	Trin	671.6	0.0	0.0	671.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		671.6										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6 Anchorage Campus
(165.7) Kenai Peninsula College
(56.1) Kodiak College
(139.5) Matanuska-Susitna College
(93.1) Prince William Sound College
(150.0) Chukchi Campus
500.0 College of Rural and Community Development
170.7 Fairbanks Campus
210.0 Fairbanks organized Research

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

Component: Anchorage Campus (753)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(100.0) Kuskokwim Campus												
(50.0) Northwest Campus												
(200.0) UAF Community and Technical College												
216.0 Juneau Campus												
(56.1) Ketchikan Campus												
(79.6) Sitka Campus												
(200.0) Office of Information Technology												
(478.2) Statewide Services												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trin	855.6	0.0	0.0	855.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		855.6										

Transfers between allocations deemed necessary for FY2019.

1002 Federal Receipts

855.6 Anchorage Campus
(400.0) Kodiak College
(455.6) Prince William Sound College

Transfer Uncollectable Receipt Authority to Systemwide Component												
	Trout	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,000.0										
1007 I/A Rcpts		-1,200.0										
1061 CIP Rcpts		-2,100.0										

This transfers Federal, State Inter-Agency, and CIP Receipt Authority to the Systemwide Component in order to align authorized receipts with FY2019 anticipated revenue at the allocation level.

Budget Reductions/Additions - Systemwide
1002 3,626.8
1007 1,585.1
1061 2,349.7

Anchorage Campus
1002 (3,000.0)
1007 (1,200.0)
1061 (2,100.0)

Statewide Services
1002 (626.8)

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

Component: Anchorage Campus (753)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 (385.1)												
1061 (249.7)												
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trout	-57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-57.3										

Transfers between allocations deemed necessary for FY2019.

1048 University Receipts

(57.3) Anchorage Campus
206.6 Kodiak College
123.8 Matanuska-Susitna College
(273.1) Prince William Sound College
(5,200.0) Fairbanks Campus
2,000.0 Fairbanks Organized Research
3,000.0 Statewide Services
146.9 Education Trust of Alaska
53.1 University of Alaska Foundation

Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-207.7	0.0	0.0	-207.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-207.7										

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2 Budget Reductions/Additions - Systemwide
(207.7) Anchorage Campus
27.3 Kenai Peninsula College
10.2 Kodiak College
4.5 Matanuska-Susitna College
9.8 Prince William Sound College
(8.7) Bristol Bay Campus
(77.7) Fairbanks Campus
(66.0) Interior Alaska Campus
(20.0) Kuskokwim Campus
(13.3) UAF Community and Technical College
(14.4) Juneau Campus
(16.1) Ketchikan Campus

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

Component: Anchorage Campus (753)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(12.1) Sitka Campus												
(76.0) Statewide Services												
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trin	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		132.9										
Transfers between allocations deemed necessary for FY2019.												
1174 UA Intra-Agency Receipts												
132.9 Anchorage Campus												
(12.9) Matanuska-Susitna College												
(120.0) Prince William Sound College												
100.0 Northwest Campus												
(100.0) UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1,793.7	678.8	1,916.7	1,426.0	-2,218.3	437.3	-446.8	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 FY2019.												
Transfer Positions Between Allocations												
	Trout	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 FY2019. Positions will be transferred between various University allocations.												
	Subtotal	**265,991.9**	**157,118.8**	**4,322.7**	**61,146.8**	**13,846.6**	**5,625.1**	**19,441.3**	**4,490.6**	**1,335**	**37**	**0**

********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********

Reverse Mental Health Trust Recommendation												
	OTI	-1,677.6	0.0	0.0	-1,677.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1,677.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust:Dis Justice- Specialized Skills & Services Training on Serving Criminally Justice Involved Beneficiaries												
	IncT	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 Center for Human Development.												

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

This project is a critical component of the Trust's focus of criminal justice reform. The conference will ensure that the community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. The result will be increased safety of the community and direct care providers; and minimizing the risks the offender will be institutionalized within a correctional or psychiatric institution.

The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 momentum of effort.

MH Trust: Workforce - 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) promotes career development opportunities for non-degreed professionals, direct service workers, and supervisors in fields engaged with the Alaska Mental Health Trust Authority inlcuding behavioral health, home, community-based, and long-term care support services. The program includes technical assistance and training is coordinated and accessible in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC collaborates with other training entities; documents and reports training data; and responds to Trust staff and provider requests for additional training related to Criminal Justice Reinvestment and Medicaid Expansion, Reform and Redesign.

MH Trust: Workforce - Alaska Area Health Education Centers

	IncT	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 community-based behavioral health day camps at all six regional sites throughout the state. The camps will concentrate on behavioral health careers exploration. It is critical that Alaska engage and recruit our youth into behavioral health occupations to support Criminal Justice Reinvestment efforts, and Medicaid Expansion, Reform and Redesign. The camps cover key topics in behavioral health including abuse, neglect, addiction, grief, stress and mental health. 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 and teachers; 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 secured a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant.

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

	IncT	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 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. This project increases the capacity of the providers to house individuals with intensive behavioral health needs. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. The project is granted to the Alaska Training Cooperative to perform the training in collaboration with the division.

MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries

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

Component: Anchorage Campus (753)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	IncT	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 using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It 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 FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.

MH Trust: Dis Justice - Alaska Justice Information Center

	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	225.0											

The Alaska Justice Information Center (AJiC) collects data from key criminal justice agencies to create an integrated data platform to support criminal justice research in Alaska. The AJiC provides reports on the state of the criminal justice system in Alaska, answers to data questions from agencies and legislators, and 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 FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains FY2019 level of funding and momentum of effort.

MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE)

	IncT	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	65.0											

The University of Alaska Anchorage, Center for Human Development (CHD) continues to 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 in fully understanding how earned income will affect their benefits. In addition, CHD supports 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: Benef Employment - Maintain Microenterprise Capital

	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	150.0											

The Trust Microenterprise fund provides beneficiaries with access to startup funding for microenterprises. The fund provides an option to beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides small business technical assistance and development to individuals with a disability. The Microenterprise fund was developed under the Trust's Beneficiary Projects Initiative. The Beneficiary Projects Initiative provides expanded options for beneficiary self-employment and economic independence by provideing alternative and innovative resources. The Governor's Council on Disabilities and Special Education will administer this grant.

Transfer funding to University of Anchorage Community and Technical College

	Trout	-11,672.4	-6,898.4	-186.8	-3,735.2	-606.9	-245.1	0.0	0.0	0	0	0

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

Component: Anchorage Campus (753)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-4,326.3										
1048 Univ Rcpt		-7,346.1										

The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Anchorage Community and Technical College was not an existing component under the prior structure. This transfers funding for the University of Alaska Anchorage Community and Technical College under the new structure.

	Totals	254,323.4	150,220.4	4,135.9	57,415.5	13,239.7	5,380.0	19,441.3	4,490.6	1,335	37	0

Component Detail (1077)

University of Alaska

Component: Small Business Development Center (2911) — Non-Formula Component

RDU: University of Alaska Systemwide (232) — IRIS AP Type: YO20

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,430.0	2,430.0	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	53.0	53.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,033.0	1,033.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	168.6	168.6	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,684.6**	**3,684.6**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,200.0	1,200.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	959.6	959.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	550.0	550.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	725.0	725.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**959.6**	**959.6**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**550.0**	**550.0**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**975.0**	**975.0**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,200.0**	**1,200.0**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Small Business Development Center (2911) — Non-Formula Component

RDU: University of Alaska Anchorage (235) — IRIS AP Type: YO20

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,925.2	2,430.0	2,430.0	2,430.0	2,430.0	0.0	-2,430.0	-100.0%
2000 Travel	82.7	53.0	53.0	53.0	53.0	0.0	-53.0	-100.0%
3000 Services	980.3	1,033.0	1,033.0	1,033.0	1,033.0	0.0	-1,033.0	-100.0%
4000 Commodities	17.0	168.6	168.6	168.6	168.6	0.0	-168.6	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,005.2**	**3,684.6**	**3,684.6**	**3,684.6**	**3,684.6**	**0.0**	**-3,684.6**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	1,117.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	-1,200.0	-100.0%
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	959.6	0.0	-959.6	-100.0%
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	0.0	-250.0	-100.0%
1048 Univ Rcpt (DGF)	208.5	550.0	550.0	550.0	550.0	0.0	-550.0	-100.0%
1174 UA I/A (Other)	720.1	725.0	725.0	725.0	725.0	0.0	-725.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**959.6**	**959.6**	**959.6**	**959.6**	**959.6**	**0.0**	**-959.6**	**-100.0%**
Designated General (DGF)	**208.5**	**550.0**	**550.0**	**550.0**	**550.0**	**0.0**	**-550.0**	**-100.0%**
Other	**720.1**	**975.0**	**975.0**	**975.0**	**975.0**	**0.0**	**-975.0**	**-100.0%**
Federal	**1,117.0**	**1,200.0**	**1,200.0**	**1,200.0**	**1,200.0**	**0.0**	**-1,200.0**	**-100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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 Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		959.6										
1007 I/A Rcpts		250.0										
1048 Univ Rcpt		550.0										
1174 UA I/A		725.0										
	Subtotal	**3,684.6**	**2,430.0**	**53.0**	**1,033.0**	**168.6**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2019 Management Plan To FY2020 Governor Amended **********												
	Totals	**3,684.6**	**2,430.0**	**53.0**	**1,033.0**	**168.6**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Component Detail (1077)

University of Alaska

Component: Fairbanks Campus (741) — Non-Formula Component

RDU: University of Alaska Systemwide (232) — IRIS AP Type: YO52

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	128,498.6	128,498.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	3,497.1	3,497.1	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	89,649.4	89,649.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	18,271.5	18,271.5	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	2,588.4	2,588.4	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	8,453.4	8,453.4	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	16,752.0	16,752.0	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**267,710.4**	**267,710.4**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	20,003.3	20,003.3	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	997.7	997.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	125,154.6	125,154.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,425.7	1,425.7	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	87,980.0	87,980.0	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	2,325.6	2,325.6	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	508.3	508.3	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	29,265.2	29,265.2	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**126,202.3**	**126,202.3**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**88,488.3**	**88,488.3**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**33,016.5**	**33,016.5**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**20,003.3**	**20,003.3**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	1,102	1,102	100.0%
Permanent Part Time	0	0	0	0	0	81	81	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Fairbanks Campus (741) — Non-Formula Component

RDU: University of Alaska Fairbanks (236) — IRIS AP Type: YO52

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	129,376.7	127,894.5	127,894.5	128,498.6	129,431.6	0.0	-129,431.6	-100.0%
2000 Travel	4,063.6	3,701.1	3,701.1	3,497.1	3,497.1	0.0	-3,497.1	-100.0%
3000 Services	55,080.2	82,127.2	82,127.2	89,649.4	91,099.4	0.0	-91,099.4	-100.0%
4000 Commodities	28,288.9	26,068.0	26,068.0	18,271.5	18,271.5	0.0	-18,271.5	-100.0%
5000 Capital Outlay	7,170.5	2,923.2	2,923.2	2,588.4	2,588.4	0.0	-2,588.4	-100.0%
7000 Grants, Benefits	8,962.5	10,767.9	10,767.9	8,453.4	8,453.4	0.0	-8,453.4	-100.0%
8000 Miscellaneous	22,672.6	15,213.9	15,213.9	16,752.0	16,752.0	0.0	-16,752.0	-100.0%
Totals	**255,615.0**	**268,695.8**	**268,695.8**	**267,710.4**	**270,093.4**	**0.0**	**-270,093.4**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	20,635.3	20,003.3	20,003.3	20,003.3	20,003.3	0.0	-20,003.3	-100.0%
1003 G/F Match (UGF)	1,736.1	1,736.1	1,736.1	997.7	997.7	0.0	-997.7	-100.0%
1004 Gen Fund (UGF)	118,806.9	120,123.9	120,123.9	125,154.6	127,537.6	0.0	-127,537.6	-100.0%
1007 I/A Rcpts (Other)	926.2	1,425.7	1,425.7	1,425.7	1,425.7	0.0	-1,425.7	-100.0%
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1048 Univ Rcpt (DGF)	80,730.4	93,180.0	93,180.0	87,980.0	87,980.0	0.0	-87,980.0	-100.0%
1061 CIP Rcpts (Other)	1,774.1	2,325.6	2,325.6	2,325.6	2,325.6	0.0	-2,325.6	-100.0%
1151 VoTech Ed (DGF)	602.8	586.0	586.0	508.3	508.3	0.0	-508.3	-100.0%
1174 UA I/A (Other)	30,353.2	29,265.2	29,265.2	29,265.2	29,265.2	0.0	-29,265.2	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**120,593.0**	**121,910.0**	**121,910.0**	**126,202.3**	**128,585.3**	**0.0**	**-128,585.3**	**-100.0%**
Designated General (DGF)	**81,333.2**	**93,766.0**	**93,766.0**	**88,488.3**	**88,488.3**	**0.0**	**-88,488.3**	**-100.0%**
Other	**33,053.5**	**33,016.5**	**33,016.5**	**33,016.5**	**33,016.5**	**0.0**	**-33,016.5**	**-100.0%**
Federal	**20,635.3**	**20,003.3**	**20,003.3**	**20,003.3**	**20,003.3**	**0.0**	**-20,003.3**	**-100.0%**
Positions:								
Permanent Full Time	1,172	1,126	1,126	1,102	1,110	0	-1,110	-100.0%
Permanent Part Time	82	81	81	81	81	0	-81	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Campus (741)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1,126	81	0
1002 Fed Rcpts		20,003.3										
1003 G/F Match		1,736.1										
1004 Gen Fund		120,123.9										
1007 I/A Rcpts		1,425.7										
1037 GF/MH		50.0										
1048 Univ Rcpt		93,180.0										
1061 CIP Rcpts		2,325.6										
1151 VoTech Ed		586.0										
1174 UA I/A		29,265.2										
	Subtotal	**268,695.8**	**127,894.5**	**3,701.1**	**82,127.2**	**26,068.0**	**2,923.2**	**10,767.9**	**15,213.9**	**1,126**	**81**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
University of Alaska Strategic Investments												
	Trin	1,860.0	0.0	0.0	1,860.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,860.0										

This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.

1004 General Funds

(5,000.0) Budget Reductions/Additions - Systemwide
1,890.0 Anchorage Campus
1,860.0 Fairbanks Campus
1,250.0 Juneau Campus

University of Alaska Operating Cost Increases												
	Trin	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										

This funding will go toward the FY2019 increased operating costs for the Anchorage and Fairbanks Campuses.

1004 General Fund

(5,000.0) Budget Reductions/Additions - Systemwide
2,000.0 Anchorage Campus
3,000.0 Fairbanks Campus

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

Component: Fairbanks Campus (741)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	170.7	0.0	0.0	170.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.7										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6 Anchorage Campus
(165.7) Kenai Peninsula College
(56.1) Kodiak College
(139.5) Matanuska-Susitna College
(93.1) Prince William Sound College
(150.0) Chukchi Campus
500.0 College of Rural and Community Development
170.7 Fairbanks Campus
210.0 Fairbanks organized Research
(100.0) Kuskokwim Campus
(50.0) Northwest Campus
(200.0) UAF Community and Technical College
216.0 Juneau Campus
(56.1) Ketchikan Campus
(79.6) Sitka Campus
(200.0) Office of Information Technology
(478.2) Statewide Services

Transfer Match Funds to Align Budgets With Anticipated Revenue												
	Trout	-738.4	0.0	0.0	-738.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-738.4										

Transfers between allocations deemed necessary for FY2019.

1003 General Fund Match

(738.4) Fairbanks Campus
738.4 Fairbanks Organized Research

Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trout	-5,200.0	0.0	0.0	-5,200.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-5,200.0										

Transfers between allocations deemed necessary for FY2019.

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

Component: Fairbanks Campus (741)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1048 University Receipts												
(57.3) Anchorage Campus												
206.6 Kodiak College												
123.8 Matanuska-Susitna College												
(273.1) Prince William Sound College												
(5,200.0) Fairbanks Campus												
2,000.0 Fairbanks Organized Research												
3,000.0 Statewide Services												
146.9 Education Trust of Alaska												
53.1 University of Alaska Foundation												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-77.7	0.0	0.0	-77.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed -77.7												
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2 Budget Reductions/Additions - Systemwide												
(207.7) Anchorage Campus												
27.3 Kenai Peninsula College												
10.2 Kodiak College												
4.5 Matanuska-Susitna College												
9.8 Prince William Sound College												
(8.7) Bristol Bay Campus												
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
Align Authority with Anticipated Expenditures												
	LIT	0.0	604.1	-204.0	8,507.6	-7,796.5	-334.8	-2,314.5	1,538.1	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												

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

Component: Fairbanks Campus (741)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Positions Between Allocations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
	Subtotal	**267,710.4**	**128,498.6**	**3,497.1**	**89,649.4**	**18,271.5**	**2,588.4**	**8,453.4**	**16,752.0**	**1,102**	**81**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
	Totals	**267,710.4**	**128,498.6**	**3,497.1**	**89,649.4**	**18,271.5**	**2,588.4**	**8,453.4**	**16,752.0**	**1,102**	**81**	**0**

Component Detail (1077)

University of Alaska

Component: Fairbanks Organized Research (750) — Non-Formula Component

RDU: University of Alaska Systemwide (232) — IRIS AP Type: YO68

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	74,159.4	74,159.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	5,169.2	5,169.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	43,973.7	43,973.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	7,820.2	7,820.2	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	3,808.6	3,808.6	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	2,774.5	2,774.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	5,584.0	5,584.0	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**143,289.6**	**143,289.6**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	72,806.7	72,806.7	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	3,741.6	3,741.6	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	18,090.1	18,090.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	3,367.4	3,367.4	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	36,569.0	36,569.0	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	5,023.8	5,023.8	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	3,691.0	3,691.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**21,831.7**	**21,831.7**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**36,569.0**	**36,569.0**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**12,082.2**	**12,082.2**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**72,806.7**	**72,806.7**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	585	585	100.0%
Permanent Part Time	0	0	0	0	0	27	27	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Fairbanks Organized Research (750) — Non-Formula Component

RDU: University of Alaska Fairbanks (236) — IRIS AP Type: YO68

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	72,378.1	80,676.9	80,676.9	74,159.4	74,159.4	0.0	-74,159.4	-100.0%
2000 Travel	4,372.8	5,125.6	5,125.6	5,169.2	5,169.2	0.0	-5,169.2	-100.0%
3000 Services	35,126.8	34,258.6	34,258.6	43,973.7	43,973.7	0.0	-43,973.7	-100.0%
4000 Commodities	8,350.2	8,011.5	8,011.5	7,820.2	7,820.2	0.0	-7,820.2	-100.0%
5000 Capital Outlay	6,453.5	4,028.4	4,028.4	3,808.6	3,808.6	0.0	-3,808.6	-100.0%
7000 Grants, Benefits	2,416.7	3,168.9	3,168.9	2,774.5	2,774.5	0.0	-2,774.5	-100.0%
8000 Miscellaneous	4,525.0	5,071.3	5,071.3	5,584.0	5,584.0	0.0	-5,584.0	-100.0%
Totals	**133,623.1**	**140,341.2**	**140,341.2**	**143,289.6**	**143,289.6**	**0.0**	**-143,289.6**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	59,847.7	72,806.7	72,806.7	72,806.7	72,806.7	0.0	-72,806.7	-100.0%
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,741.6	3,741.6	0.0	-3,741.6	-100.0%
1004 Gen Fund (UGF)	18,862.3	17,880.1	17,880.1	18,090.1	18,090.1	0.0	-18,090.1	-100.0%
1007 I/A Rcpts (Other)	850.9	3,367.4	3,367.4	3,367.4	3,367.4	0.0	-3,367.4	-100.0%
1048 Univ Rcpt (DGF)	35,687.2	34,569.0	34,569.0	36,569.0	36,569.0	0.0	-36,569.0	-100.0%
1061 CIP Rcpts (Other)	804.6	5,023.8	5,023.8	5,023.8	5,023.8	0.0	-5,023.8	-100.0%
1174 UA I/A (Other)	14,567.2	3,691.0	3,691.0	3,691.0	3,691.0	0.0	-3,691.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**21,865.5**	**20,883.3**	**20,883.3**	**21,831.7**	**21,831.7**	**0.0**	**-21,831.7**	**-100.0%**
Designated General (DGF)	**35,687.2**	**34,569.0**	**34,569.0**	**36,569.0**	**36,569.0**	**0.0**	**-36,569.0**	**-100.0%**
Other	**16,222.7**	**12,082.2**	**12,082.2**	**12,082.2**	**12,082.2**	**0.0**	**-12,082.2**	**-100.0%**
Federal	**59,847.7**	**72,806.7**	**72,806.7**	**72,806.7**	**72,806.7**	**0.0**	**-72,806.7**	**-100.0%**
Positions:								
Permanent Full Time	569	569	569	585	585	0	-585	-100.0%
Permanent Part Time	27	27	27	27	27	0	-27	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
1002 Fed Rcpts		72,806.7										
1003 G/F Match		3,003.2										
1004 Gen Fund		17,880.1										
1007 I/A Rcpts		3,367.4										
1048 Univ Rcpt		34,569.0										
1061 CIP Rcpts		5,023.8										
1174 UA I/A		3,691.0										
	Subtotal	**140,341.2**	**80,676.9**	**5,125.6**	**34,258.6**	**8,011.5**	**4,028.4**	**3,168.9**	**5,071.3**	**569**	**27**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.0										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer Match Funds to Align Budgets With Anticipated Revenue												
	Trin	738.4	0.0	0.0	738.4	0.0	0.0	0.0	0.0	0	0	0

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

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1003 G/F Match		738.4										

Transfers between allocations deemed necessary for FY2019.

1003 General Fund Match

(738.4) Fairbanks Campus
738.4 Fairbanks Organized Research

Transfer UA Receipts to Align Budgets With Anticipated Revenue

	Trin	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,000.0										

Transfers between allocations deemed necessary for FY2019.

1048 University Receipts

(57.3) Anchorage Campus
206.6 Kodiak College
123.8 Matanuska-Susitna College
(273.1) Prince William Sound College
(5,200.0) Fairbanks Campus
2,000.0 Fairbanks Organized Research
3,000.0 Statewide Services
146.9 Education Trust of Alaska
53.1 University of Alaska Foundation

Align Authority with Anticipated Expenditures

	LIT	0.0	-6,517.5	43.6	6,766.7	-191.3	-219.8	-394.4	512.7	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.

Transfer Positions Between Allocations

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0

Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.

Subtotal	**143,289.6**	**74,159.4**	**5,169.2**	**43,973.7**	**7,820.2**	**3,808.6**	**2,774.5**	**5,584.0**	**585**	**27**	**0**

**********Changes From FY2019 Management Plan To FY2020 Governor Amended**********

Totals	**143,289.6**	**74,159.4**	**5,169.2**	**43,973.7**	**7,820.2**	**3,808.6**	**2,774.5**	**5,584.0**	**585**	**27**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Systemwide (232)

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

Component Detail (1077)

University of Alaska

Component: Juneau Campus (762) — Non-Formula Component

RDU: University of Alaska Systemwide (232) — IRIS AP Type: YO80

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	24,251.6	24,251.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	754.6	754.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	9,720.0	9,720.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	4,747.2	4,747.2	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	110.5	110.5	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	2,550.6	2,550.6	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	738.1	738.1	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**42,872.6**	**42,872.6**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	3,923.3	3,923.3	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	18.2	18.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	20,171.1	20,171.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	749.1	749.1	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	16,408.0	16,408.0	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	431.6	431.6	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	247.6	247.6	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	923.7	923.7	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**20,189.3**	**20,189.3**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**16,655.6**	**16,655.6**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,104.4**	**2,104.4**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,923.3**	**3,923.3**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	235	235	100.0%
Permanent Part Time	0	0	0	0	0	9	9	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Juneau Campus (762) — Non-Formula Component

RDU: University of Alaska Southeast (237) — IRIS AP Type: YO80

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	24,288.8	25,380.2	25,380.2	24,884.2	25,114.2	0.0	-25,114.2	-100.0%
2000 Travel	698.7	771.2	771.2	774.5	774.5	0.0	-774.5	-100.0%
3000 Services	5,187.8	7,993.5	7,993.5	9,987.7	9,987.7	0.0	-9,987.7	-100.0%
4000 Commodities	1,425.3	4,877.9	4,877.9	4,870.3	4,870.3	0.0	-4,870.3	-100.0%
5000 Capital Outlay	4,839.9	463.2	463.2	110.5	110.5	0.0	-110.5	-100.0%
7000 Grants, Benefits	935.9	2,313.2	2,313.2	2,617.2	2,617.2	0.0	-2,617.2	-100.0%
8000 Miscellaneous	300.3	731.7	731.7	738.1	738.1	0.0	-738.1	-100.0%
Totals	**37,676.7**	**42,530.9**	**42,530.9**	**43,982.5**	**44,212.5**	**0.0**	**-44,212.5**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	3,172.0	4,047.1	4,047.1	4,047.1	4,047.1	0.0	-4,047.1	-100.0%
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	-18.2	-100.0%
1004 Gen Fund (UGF)	19,440.5	19,312.7	19,312.7	20,778.7	21,008.7	0.0	-21,008.7	-100.0%
1007 I/A Rcpts (Other)	11.4	749.1	749.1	749.1	749.1	0.0	-749.1	-100.0%
1048 Univ Rcpt (DGF)	14,287.7	16,786.5	16,786.5	16,786.5	16,786.5	0.0	-16,786.5	-100.0%
1061 CIP Rcpts (Other)	64.3	431.6	431.6	431.6	431.6	0.0	-431.6	-100.0%
1151 VoTech Ed (DGF)	238.1	262.0	262.0	247.6	247.6	0.0	-247.6	-100.0%
1174 UA I/A (Other)	444.5	923.7	923.7	923.7	923.7	0.0	-923.7	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**19,458.7**	**19,330.9**	**19,330.9**	**20,796.9**	**21,026.9**	**0.0**	**-21,026.9**	**-100.0%**
Designated General (DGF)	**14,525.8**	**17,048.5**	**17,048.5**	**17,034.1**	**17,034.1**	**0.0**	**-17,034.1**	**-100.0%**
Other	**520.2**	**2,104.4**	**2,104.4**	**2,104.4**	**2,104.4**	**0.0**	**-2,104.4**	**-100.0%**
Federal	**3,172.0**	**4,047.1**	**4,047.1**	**4,047.1**	**4,047.1**	**0.0**	**-4,047.1**	**-100.0%**
Positions:								
Permanent Full Time	235	235	235	235	235	0	-235	-100.0%
Permanent Part Time	9	9	9	9	9	0	-9	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Juneau Campus (762)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
1002 Fed Rcpts		4,047.1										
1003 G/F Match		18.2										
1004 Gen Fund		19,312.7										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		262.0										
1174 UA I/A		923.7										
	Subtotal	**42,530.9**	**25,380.2**	**771.2**	**7,993.5**	**4,877.9**	**463.2**	**2,313.2**	**731.7**	**235**	**9**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
University of Alaska Strategic Investments												
	Trin	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,250.0										

This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.

1004 General Funds

(5,000.0) Budget Reductions/Additions - Systemwide
1,890.0 Anchorage Campus
1,860.0 Fairbanks Campus
1,250.0 Juneau Campus

Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.0										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6 Anchorage Campus
(165.7) Kenai Peninsula College
(56.1) Kodiak College
(139.5) Matanuska-Susitna College
(93.1) Prince William Sound College

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

Component: Juneau Campus (762)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(150.0) Chukchi Campus												
500.0 College of Rural and Community Development												
170.7 Fairbanks Campus												
210.0 Fairbanks organized Research												
(100.0) Kuskokwim Campus												
(50.0) Northwest Campus												
(200.0) UAF Community and Technical College												
216.0 Juneau Campus												
(56.1) Ketchikan Campus												
(79.6) Sitka Campus												
(200.0) Office of Information Technology												
(478.2) Statewide Services												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-14.4										

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2 Budget Reductions/Additions - Systemwide												
(207.7) Anchorage Campus												
27.3 Kenai Peninsula College												
10.2 Kodiak College												
4.5 Matanuska-Susitna College												
9.8 Prince William Sound College												
(8.7) Bristol Bay Campus												
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-496.0	3.3	542.6	-7.6	-352.7	304.0	6.4	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.

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

Component: Juneau Campus (762)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**43,982.5**	**24,884.2**	**774.5**	**9,987.7**	**4,870.3**	**110.5**	**2,617.2**	**738.1**	**235**	**9**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
Transfer Funding to University of Alaska Southeast School of Career Education												
	Trout	-1,109.9	-632.6	-19.9	-267.7	-123.1	0.0	-66.6	0.0	0	0	0
1002 Fed Rcpts		-123.8										
1004 Gen Fund		-607.6										
1048 Univ Rcpt		-378.5										

The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Southeast School of Career Education was not an existing component under the prior structure. This transfers funding for the University of Alaska Southeast School of Career Education under the new structure.

	Totals	**42,872.6**	**24,251.6**	**754.6**	**9,720.0**	**4,747.2**	**110.5**	**2,550.6**	**738.1**	**235**	**9**	**0**

Component Detail (1077)

University of Alaska

Component: University of Alaska Foundation (3197) Non-Formula Component

RDU: University of Alaska Systemwide (232) IRIS AP Type: YO90

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,673.6	2,673.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	80.0	80.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,124.1	1,124.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	110.0	110.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,987.7**	**3,987.7**	**100.0%**
Funding Sources:								
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	3,987.7	3,987.7	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,987.7**	**3,987.7**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	28	28	100.0%
Permanent Part Time	0	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: University of Alaska Foundation (3197) Non-Formula Component

RDU: Enterprise Entities (678) IRIS AP Type: YO90

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	2,598.6	2,598.6	2,673.6	2,673.6	0.0	-2,673.6	-100.0%
2000 Travel	0.0	79.8	79.8	80.0	80.0	0.0	-80.0	-100.0%
3000 Services	0.0	1,152.3	1,152.3	1,124.1	1,124.1	0.0	-1,124.1	-100.0%
4000 Commodities	0.0	103.9	103.9	110.0	110.0	0.0	-110.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**3,934.6**	**3,934.6**	**3,987.7**	**3,987.7**	**0.0**	**-3,987.7**	**-100.0%**
Funding Sources:								
1048 Univ Rcpt (DGF)	0.0	3,934.6	3,934.6	3,987.7	3,987.7	0.0	-3,987.7	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**3,934.6**	**3,934.6**	**3,987.7**	**3,987.7**	**0.0**	**-3,987.7**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	25	25	28	28	0	-28	-100.0%
Permanent Part Time	0	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: University of Alaska Foundation (3197)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt	3,934.6											
	Subtotal	**3,934.6**	**2,598.6**	**79.8**	**1,152.3**	**103.9**	**0.0**	**0.0**	**0.0**	**25**	**1**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trin	53.1	0.0	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	53.1											

Transfers between allocations deemed necessary for FY2019.

1048 University Receipts

(57.3)	Anchorage Campus
206.6	Kodiak College
123.8	Matanuska-Susitna College
(273.1)	Prince William Sound College
(5,200.0)	Fairbanks Campus
2,000.0	Fairbanks Organized Research
3,000.0	Statewide Services
146.9	Education Trust of Alaska
53.1	University of Alaska Foundation

Align Authority with Anticipated Expenditures												
	LIT	0.0	75.0	0.2	-81.3	6.1	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 FY2019.

Transfer Positions Between Allocations												
	Trin	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 FY2019. Positions will be transferred between various University allocations.

	Subtotal	**3,987.7**	**2,673.6**	**80.0**	**1,124.1**	**110.0**	**0.0**	**0.0**	**0.0**	**28**	**1**	**0**
********** Changes From FY2019 Management Plan To FY2020 Governor Amended **********												
	Totals	**3,987.7**	**2,673.6**	**80.0**	**1,124.1**	**110.0**	**0.0**	**0.0**	**0.0**	**28**	**1**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: University of Alaska Foundation (3197)
RDU: University of Alaska Systemwide (232)

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

Component Detail (1077)

University of Alaska

Component: Education Trust of Alaska (3198) — Non-Formula Component

RDU: University of Alaska Systemwide (232) — IRIS AP Type: YO91

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	708.3	708.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	70.0	70.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	816.5	816.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	30.6	30.6	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,625.4**	**1,625.4**	**100.0%**
Funding Sources:								
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	1,625.4	1,625.4	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,625.4**	**1,625.4**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	7	7	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Education Trust of Alaska (3198) — Non-Formula Component

RDU: Enterprise Entities (678) — IRIS AP Type: YO91

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	721.3	721.3	708.3	708.3	0.0	-708.3	-100.0%
2000 Travel	0.0	67.0	67.0	70.0	70.0	0.0	-70.0	-100.0%
3000 Services	0.0	504.2	504.2	816.5	816.5	0.0	-816.5	-100.0%
4000 Commodities	0.0	26.0	26.0	30.6	30.6	0.0	-30.6	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	160.0	160.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**1,478.5**	**1,478.5**	**1,625.4**	**1,625.4**	**0.0**	**-1,625.4**	**-100.0%**
Funding Sources:								
1048 Univ Rcpt (DGF)	0.0	1,478.5	1,478.5	1,625.4	1,625.4	0.0	-1,625.4	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**1,478.5**	**1,478.5**	**1,625.4**	**1,625.4**	**0.0**	**-1,625.4**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	7	7	7	7	0	-7	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Education Trust of Alaska (3198)
RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
1048 Univ Rcpt		1,478.5										
	Subtotal	**1,478.5**	**721.3**	**67.0**	**504.2**	**26.0**	**0.0**	**160.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trin	146.9	0.0	0.0	146.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		146.9										

Transfers between allocations deemed necessary for FY2019.

1048 University Receipts

(57.3)	Anchorage Campus
206.6	Kodiak College
123.8	Matanuska-Susitna College
(273.1)	Prince William Sound College
(5,200.0)	Fairbanks Campus
2,000.0	Fairbanks Organized Research
3,000.0	Statewide Services
146.9	Education Trust of Alaska
53.1	University of Alaska Foundation

Align Authority with Anticipated Expenditures												
	LIT	0.0	-13.0	3.0	165.4	4.6	0.0	-160.0	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 FY2019.

	Subtotal	**1,625.4**	**708.3**	**70.0**	**816.5**	**30.6**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2019 Management Plan To FY2020 Governor Amended **********												
	Totals	**1,625.4**	**708.3**	**70.0**	**816.5**	**30.6**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

RDU Detail (1082)

University of Alaska

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	69,077.0	69,077.0	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	1,704.2	1,704.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	31,147.0	31,147.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	7,101.7	7,101.7	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	849.7	849.7	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	2,069.4	2,069.4	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	20,589.7	20,589.7	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**132,538.7**	**132,538.7**	**100.0%**
Funding								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	13,597.4	13,597.4	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	61,721.0	61,721.0	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	2,897.6	2,897.6	100.0%
1048Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	51,604.5	51,604.5	100.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	1,716.8	1,716.8	100.0%
1174UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	1,001.4	1,001.4	100.0%
Funding								
Unrestricted General	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**61,721.0**	**61,721.0**	**100.0%**
Designated General	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**53,321.3**	**53,321.3**	**100.0%**
Other Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,899.0**	**3,899.0**	**100.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**13,597.4**	**13,597.4**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	542	542	100.0%
Permanent Part Time	0	0	0	0	0	34	34	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions (1657) Non-Formula Component

RDU: University of Alaska Community Campuses (567) IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	20,410.6	20,410.6	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**20,410.6**	**20,410.6**	**100.0%**
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	20,410.6	20,410.6	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**20,410.6**	**20,410.6**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Budget Reductions/Additions (1657)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
Increase Subsidy for University of Alaska Community Campuses												
	Inc	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0
1004 Gen Fund		20,410.6										

The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. Subsidizing at $11.0 per full-time equivalent student results in a tuition decrease at University of Alaska Systemwide campuses and a tuition increase at University of Alaska Community Campuses. The increment reflects the increased subsidy amount for the University of Alaska Community campuses.

	Totals	**20,410.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**20,410.6**	**0**	**0**	**0**

Component Detail (1077)

University of Alaska

Component: UAA Community & Technical College (3242) Non-Formula Component

RDU: University of Alaska Community Campuses (567) IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	6,898.4	6,898.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	186.8	186.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	3,735.2	3,735.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	606.9	606.9	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	245.1	245.1	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**11,672.4**	**11,672.4**	**100.0%**
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4,326.3	4,326.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	7,346.1	7,346.1	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4,326.3**	**4,326.3**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**7,346.1**	**7,346.1**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: UAA Community & Technical College (3242)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
Transfer funding to University of Anchorage Community and Technical College												
	Trin	11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
1004 Gen Fund		4,326.3										
1048 Univ Rcpt		7,346.1										
The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Anchorage Community and Technical College was not an existing component under the prior structure. This transfers funding for the University of Alaska Anchorage Community and Technical College under the new structure.												
	Totals	**11,672.4**	**6,898.4**	**186.8**	**3,735.2**	**606.9**	**245.1**	**0.0**	**0.0**	**0**	**0**	**0**

Component Detail (1077)

University of Alaska

Component: Kenai Peninsula College (756) — Non-Formula Component

RDU: University of Alaska Anchorage (235) — IRIS AP Type: YO24

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	10,401.1	10,718.3	10,718.3	10,582.9	10,582.9	0.0	-10,582.9	-100.0%
2000 Travel	134.7	130.9	130.9	130.9	130.9	0.0	-130.9	-100.0%
3000 Services	753.8	2,951.4	2,951.4	2,946.9	2,946.9	0.0	-2,946.9	-100.0%
4000 Commodities	796.6	1,888.2	1,888.2	1,888.2	1,888.2	0.0	-1,888.2	-100.0%
5000 Capital Outlay	1,344.0	272.9	272.9	272.9	272.9	0.0	-272.9	-100.0%
7000 Grants, Benefits	407.6	361.8	361.8	361.8	361.8	0.0	-361.8	-100.0%
8000 Miscellaneous	0.2	116.5	116.5	118.0	118.0	0.0	-118.0	-100.0%
Totals	**13,838.0**	**16,440.0**	**16,440.0**	**16,301.6**	**16,301.6**	**0.0**	**-16,301.6**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	16.6	1,000.8	1,000.8	1,000.8	1,000.8	0.0	-1,000.8	-100.0%
1004 Gen Fund (UGF)	6,462.1	6,454.8	6,454.8	6,289.1	6,289.1	0.0	-6,289.1	-100.0%
1007 I/A Rcpts (Other)	159.9	489.3	489.3	489.3	489.3	0.0	-489.3	-100.0%
1048 Univ Rcpt (DGF)	6,930.8	8,186.7	8,186.7	8,186.7	8,186.7	0.0	-8,186.7	-100.0%
1151 VoTech Ed (DGF)	239.7	240.2	240.2	267.5	267.5	0.0	-267.5	-100.0%
1174 UA I/A (Other)	28.9	68.2	68.2	68.2	68.2	0.0	-68.2	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**6,462.1**	**6,454.8**	**6,454.8**	**6,289.1**	**6,289.1**	**0.0**	**-6,289.1**	**-100.0%**
Designated General (DGF)	**7,170.5**	**8,426.9**	**8,426.9**	**8,454.2**	**8,454.2**	**0.0**	**-8,454.2**	**-100.0%**
Other	**188.8**	**557.5**	**557.5**	**557.5**	**557.5**	**0.0**	**-557.5**	**-100.0%**
Federal	**16.6**	**1,000.8**	**1,000.8**	**1,000.8**	**1,000.8**	**0.0**	**-1,000.8**	**-100.0%**
Positions:								
Permanent Full Time	99	99	99	99	99	0	-99	-100.0%
Permanent Part Time	5	5	5	5	5	0	-5	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kenai Peninsula College (756) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO24

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	10,582.9	10,582.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	130.9	130.9	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2,946.9	2,946.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	1,888.2	1,888.2	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	272.9	272.9	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	361.8	361.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	118.0	118.0	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**16,301.6**	**16,301.6**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,000.8	1,000.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	6,289.1	6,289.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	489.3	489.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	8,186.7	8,186.7	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	267.5	267.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	68.2	68.2	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**6,289.1**	**6,289.1**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8,454.2**	**8,454.2**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**557.5**	**557.5**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,000.8**	**1,000.8**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	99	99	100.0%
Permanent Part Time	0	0	0	0	0	5	5	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Kenai Peninsula College (756)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		6,454.8										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		8,186.7										
1151 VoTech Ed		240.2										
1174 UA I/A		68.2										
	Subtotal	**16,440.0**	**10,718.3**	**130.9**	**2,951.4**	**1,888.2**	**272.9**	**361.8**	**116.5**	**99**	**5**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.7										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trin	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		27.3										

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

Component: Kenai Peninsula College (756)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2 Budget Reductions/Additions - Systemwide												
(207.7) Anchorage Campus												
27.3 Kenai Peninsula College												
10.2 Kodiak College												
4.5 Matanuska-Susitna College												
9.8 Prince William Sound College												
(8.7) Bristol Bay Campus												
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-135.4	0.0	133.9	0.0	0.0	0.0	1.5	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 FY2019.												
	Subtotal	**16,301.6**	**10,582.9**	**130.9**	**2,946.9**	**1,888.2**	**272.9**	**361.8**	**118.0**	**99**	**5**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
	Totals	**16,301.6**	**10,582.9**	**130.9**	**2,946.9**	**1,888.2**	**272.9**	**361.8**	**118.0**	**99**	**5**	**0**

Component Detail (1077)

University of Alaska

Component: Kodiak College (757) — Non-Formula Component

RDU: University of Alaska Anchorage (235) — IRIS AP Type: YO28

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,402.7	4,300.0	4,300.0	3,979.3	3,979.3	0.0	-3,979.3	-100.0%
2000 Travel	70.6	44.6	44.6	59.6	59.6	0.0	-59.6	-100.0%
3000 Services	282.5	703.5	703.5	774.1	774.1	0.0	-774.1	-100.0%
4000 Commodities	193.9	623.4	623.4	525.8	525.8	0.0	-525.8	-100.0%
5000 Capital Outlay	187.6	47.3	47.3	47.3	47.3	0.0	-47.3	-100.0%
7000 Grants, Benefits	127.6	100.8	100.8	194.8	194.8	0.0	-194.8	-100.0%
8000 Miscellaneous	19.8	19.7	19.7	19.1	19.1	0.0	-19.1	-100.0%
Totals	**4,284.7**	**5,839.3**	**5,839.3**	**5,600.0**	**5,600.0**	**0.0**	**-5,600.0**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	45.0	767.7	767.7	367.7	367.7	0.0	-367.7	-100.0%
1004 Gen Fund (UGF)	2,365.8	2,359.4	2,359.4	2,303.3	2,303.3	0.0	-2,303.3	-100.0%
1007 I/A Rcpts (Other)	176.9	323.5	323.5	323.5	323.5	0.0	-323.5	-100.0%
1048 Univ Rcpt (DGF)	1,604.4	2,282.8	2,282.8	2,489.4	2,489.4	0.0	-2,489.4	-100.0%
1151 VoTech Ed (DGF)	90.6	97.6	97.6	107.8	107.8	0.0	-107.8	-100.0%
1174 UA I/A (Other)	2.0	8.3	8.3	8.3	8.3	0.0	-8.3	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**2,365.8**	**2,359.4**	**2,359.4**	**2,303.3**	**2,303.3**	**0.0**	**-2,303.3**	**-100.0%**
Designated General (DGF)	**1,695.0**	**2,380.4**	**2,380.4**	**2,597.2**	**2,597.2**	**0.0**	**-2,597.2**	**-100.0%**
Other	**178.9**	**331.8**	**331.8**	**331.8**	**331.8**	**0.0**	**-331.8**	**-100.0%**
Federal	**45.0**	**767.7**	**767.7**	**367.7**	**367.7**	**0.0**	**-367.7**	**-100.0%**
Positions:								
Permanent Full Time	29	29	29	31	31	0	-31	-100.0%
Permanent Part Time	5	5	5	5	5	0	-5	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kodiak College (757) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO28

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,979.3	3,979.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	59.6	59.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	774.1	774.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	525.8	525.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	47.3	47.3	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	194.8	194.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	19.1	19.1	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**5,600.0**	**5,600.0**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	367.7	367.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,303.3	2,303.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	323.5	323.5	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	2,489.4	2,489.4	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	107.8	107.8	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	8.3	8.3	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,303.3**	**2,303.3**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,597.2**	**2,597.2**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**331.8**	**331.8**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**367.7**	**367.7**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	31	31	100.0%
Permanent Part Time	0	0	0	0	0	5	5	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Kodiak College (757)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
1002 Fed Rcpts		767.7										
1004 Gen Fund		2,359.4										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,282.8										
1151 VoTech Ed		97.6										
1174 UA I/A		8.3										
	Subtotal	**5,839.3**	**4,300.0**	**44.6**	**703.5**	**623.4**	**47.3**	**100.8**	**19.7**	**29**	**5**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.1										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										

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

Component: Kodiak College (757)
RDU: University of Alaska Community Campuses (567)

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

Transfers between allocations deemed necessary for FY2019.

1002 Federal Receipts

855.6 Anchorage Campus
(400.0) Kodiak College
(455.6) Prince William Sound College

Transfer UA Receipts to Align Budgets With Anticipated Revenue

	Trin	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		206.6										

Transfers between allocations deemed necessary for FY2019.

1048 University Receipts

(57.3) Anchorage Campus
206.6 Kodiak College
123.8 Matanuska-Susitna College
(273.1) Prince William Sound College
(5,200.0) Fairbanks Campus
2,000.0 Fairbanks Organized Research
3,000.0 Statewide Services
146.9 Education Trust of Alaska
53.1 University of Alaska Foundation

Transfer Technical Vocational Education Program Account Funds to Align with Distributions

	Trin	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		10.2										

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2 Budget Reductions/Additions - Systemwide
(207.7) Anchorage Campus
27.3 Kenai Peninsula College
10.2 Kodiak College
4.5 Matanuska-Susitna College
9.8 Prince William Sound College
(8.7) Bristol Bay Campus

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

Component: Kodiak College (757)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-320.7	15.0	309.9	-97.6	0.0	94.0	-0.6	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Transfer Positions Between Allocations												
	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 FY2019. Positions will be transferred between various University allocations.												
	Subtotal	**5,600.0**	**3,979.3**	**59.6**	**774.1**	**525.8**	**47.3**	**194.8**	**19.1**	**31**	**5**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
	Totals	**5,600.0**	**3,979.3**	**59.6**	**774.1**	**525.8**	**47.3**	**194.8**	**19.1**	**31**	**5**	**0**

Component Detail (1077)

University of Alaska

Component: Matanuska-Susitna College (758) — Non-Formula Component

RDU: University of Alaska Anchorage (235) — IRIS AP Type: YO32

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	7,653.6	9,529.7	9,529.7	9,244.8	9,244.8	0.0	-9,244.8	-100.0%
2000 Travel	14.4	69.9	69.9	40.7	40.7	0.0	-40.7	-100.0%
3000 Services	-235.9	2,516.3	2,516.3	2,743.5	2,743.5	0.0	-2,743.5	-100.0%
4000 Commodities	628.6	772.8	772.8	745.7	745.7	0.0	-745.7	-100.0%
5000 Capital Outlay	1,643.1	91.3	91.3	135.8	135.8	0.0	-135.8	-100.0%
7000 Grants, Benefits	367.0	329.4	329.4	375.0	375.0	0.0	-375.0	-100.0%
8000 Miscellaneous	0.0	30.1	30.1	29.9	29.9	0.0	-29.9	-100.0%
Totals	**10,070.8**	**13,339.5**	**13,339.5**	**13,315.4**	**13,315.4**	**0.0**	**-13,315.4**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	-245.0	-100.0%
1004 Gen Fund (UGF)	4,714.2	4,708.2	4,708.2	4,568.7	4,568.7	0.0	-4,568.7	-100.0%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	-122.3	-100.0%
1048 Univ Rcpt (DGF)	5,207.8	8,048.3	8,048.3	8,172.1	8,172.1	0.0	-8,172.1	-100.0%
1151 VoTech Ed (DGF)	138.7	152.8	152.8	157.3	157.3	0.0	-157.3	-100.0%
1174 UA I/A (Other)	10.1	62.9	62.9	50.0	50.0	0.0	-50.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**4,714.2**	**4,708.2**	**4,708.2**	**4,568.7**	**4,568.7**	**0.0**	**-4,568.7**	**-100.0%**
Designated General (DGF)	**5,346.5**	**8,201.1**	**8,201.1**	**8,329.4**	**8,329.4**	**0.0**	**-8,329.4**	**-100.0%**
Other	**10.1**	**185.2**	**185.2**	**172.3**	**172.3**	**0.0**	**-172.3**	**-100.0%**
Federal	**0.0**	**245.0**	**245.0**	**245.0**	**245.0**	**0.0**	**-245.0**	**-100.0%**
Positions:								
Permanent Full Time	73	73	73	73	73	0	-73	-100.0%
Permanent Part Time	2	2	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Matanuska-Susitna College (758) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO32

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	9,244.8	9,244.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	40.7	40.7	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2,743.5	2,743.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	745.7	745.7	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	135.8	135.8	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	375.0	375.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	29.9	29.9	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**13,315.4**	**13,315.4**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	245.0	245.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4,568.7	4,568.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	122.3	122.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	8,172.1	8,172.1	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	157.3	157.3	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4,568.7**	**4,568.7**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8,329.4**	**8,329.4**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**172.3**	**172.3**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**245.0**	**245.0**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	73	73	100.0%
Permanent Part Time	0	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,708.2										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		8,048.3										
1151 VoTech Ed		152.8										
1174 UA I/A		62.9										
	Subtotal	**13,339.5**	**9,529.7**	**69.9**	**2,516.3**	**772.8**	**91.3**	**329.4**	**30.1**	**73**	**2**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-139.5										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trin	123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		123.8										

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

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Community Campuses (567)

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

Transfers between allocations deemed necessary for FY2019.

1048 University Receipts

(57.3) Anchorage Campus
206.6 Kodiak College
123.8 Matanuska-Susitna College
(273.1) Prince William Sound College
(5,200.0) Fairbanks Campus
2,000.0 Fairbanks Organized Research
3,000.0 Statewide Services
146.9 Education Trust of Alaska
53.1 University of Alaska Foundation

Transfer Technical Vocational Education Program Account Funds to Align with Distributions

	Trin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		4.5										

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2 Budget Reductions/Additions - Systemwide
(207.7) Anchorage Campus
27.3 Kenai Peninsula College
10.2 Kodiak College
4.5 Matanuska-Susitna College
9.8 Prince William Sound College
(8.7) Bristol Bay Campus
(77.7) Fairbanks Campus
(66.0) Interior Alaska Campus
(20.0) Kuskokwim Campus
(13.3) UAF Community and Technical College
(14.4) Juneau Campus
(16.1) Ketchikan Campus
(12.1) Sitka Campus
(76.0) Statewide Services

Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue

	Trout	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-12.9										

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

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfers between allocations deemed necessary for FY2019. 1174 UA Intra-Agency Receipts 132.9 Anchorage Campus (12.9) Matanuska-Susitna College (120.0) Prince William Sound College 100.0 Northwest Campus (100.0) UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-284.9	-29.2	251.3	-27.1	44.5	45.6	-0.2	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 FY2019.												
	Subtotal	**13,315.4**	**9,244.8**	**40.7**	**2,743.5**	**745.7**	**135.8**	**375.0**	**29.9**	**73**	**2**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
	Totals	**13,315.4**	**9,244.8**	**40.7**	**2,743.5**	**745.7**	**135.8**	**375.0**	**29.9**	**73**	**2**	**0**

Component Detail (1077)

University of Alaska

Component: Prince William Sound College (759) — Non-Formula Component

RDU: University of Alaska Anchorage (235) — IRIS AP Type: YO36

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,769.4	4,881.4	4,881.4	4,859.5	4,859.5	0.0	-4,859.5	-100.0%
2000 Travel	70.7	81.0	81.0	59.5	59.5	0.0	-59.5	-100.0%
3000 Services	787.5	1,408.6	1,408.6	965.2	965.2	0.0	-965.2	-100.0%
4000 Commodities	265.0	503.4	503.4	308.3	308.3	0.0	-308.3	-100.0%
5000 Capital Outlay	296.3	268.8	268.8	45.0	45.0	0.0	-45.0	-100.0%
7000 Grants, Benefits	63.3	53.6	53.6	27.5	27.5	0.0	-27.5	-100.0%
8000 Miscellaneous	24.4	12.3	12.3	12.1	12.1	0.0	-12.1	-100.0%
Totals	**5,276.6**	**7,209.1**	**7,209.1**	**6,277.1**	**6,277.1**	**0.0**	**-6,277.1**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	169.8	1,255.6	1,255.6	800.0	800.0	0.0	-800.0	-100.0%
1004 Gen Fund (UGF)	2,761.6	2,759.8	2,759.8	2,666.7	2,666.7	0.0	-2,666.7	-100.0%
1007 I/A Rcpts (Other)	151.4	177.3	177.3	177.3	177.3	0.0	-177.3	-100.0%
1048 Univ Rcpt (DGF)	2,102.0	2,782.0	2,782.0	2,508.9	2,508.9	0.0	-2,508.9	-100.0%
1151 VoTech Ed (DGF)	91.8	104.4	104.4	114.2	114.2	0.0	-114.2	-100.0%
1174 UA I/A (Other)	0.0	130.0	130.0	10.0	10.0	0.0	-10.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**2,761.6**	**2,759.8**	**2,759.8**	**2,666.7**	**2,666.7**	**0.0**	**-2,666.7**	**-100.0%**
Designated General (DGF)	**2,193.8**	**2,886.4**	**2,886.4**	**2,623.1**	**2,623.1**	**0.0**	**-2,623.1**	**-100.0%**
Other	**151.4**	**307.3**	**307.3**	**187.3**	**187.3**	**0.0**	**-187.3**	**-100.0%**
Federal	**169.8**	**1,255.6**	**1,255.6**	**800.0**	**800.0**	**0.0**	**-800.0**	**-100.0%**
Positions:								
Permanent Full Time	39	39	39	39	39	0	-39	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Prince William Sound College (759) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO36

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	4,859.5	4,859.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	59.5	59.5	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	965.2	965.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	308.3	308.3	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	45.0	45.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	27.5	27.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	12.1	12.1	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**6,277.1**	**6,277.1**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	800.0	800.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,666.7	2,666.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	177.3	177.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	2,508.9	2,508.9	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	114.2	114.2	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,666.7**	**2,666.7**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,623.1**	**2,623.1**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**187.3**	**187.3**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**800.0**	**800.0**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	39	39	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Prince William Sound College (759)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
1002 Fed Rcpts		1,255.6										
1004 Gen Fund		2,759.8										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,782.0										
1151 VoTech Ed		104.4										
1174 UA I/A		130.0										
	Subtotal	**7,209.1**	**4,881.4**	**81.0**	**1,408.6**	**503.4**	**268.8**	**53.6**	**12.3**	**39**	**0**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.1										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trout	-455.6	0.0	0.0	-455.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-455.6										

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

Component: Prince William Sound College (759)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfers between allocations deemed necessary for FY2019.												
1002 Federal Receipts												
855.6 Anchorage Campus												
(400.0) Kodiak College												
(455.6) Prince William Sound College												
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trout	-273.1	0.0	0.0	-273.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -273.1												
Transfers between allocations deemed necessary for FY2019.												
1048 University Receipts												
(57.3) Anchorage Campus												
206.6 Kodiak College												
123.8 Matanuska-Susitna College												
(273.1) Prince William Sound College												
(5,200.0) Fairbanks Campus												
2,000.0 Fairbanks Organized Research												
3,000.0 Statewide Services												
146.9 Education Trust of Alaska												
53.1 University of Alaska Foundation												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trin	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed 9.8												
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2 Budget Reductions/Additions - Systemwide												
(207.7) Anchorage Campus												
27.3 Kenai Peninsula College												
10.2 Kodiak College												
4.5 Matanuska-Susitna College												
9.8 Prince William Sound College												
(8.7) Bristol Bay Campus												

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

Component: Prince William Sound College (759)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A -120.0												
Transfers between allocations deemed necessary for FY2019.												
1174 UA Intra-Agency Receipts												
132.9 Anchorage Campus												
(12.9) Matanuska-Susitna College												
(120.0) Prince William Sound College												
100.0 Northwest Campus												
(100.0) UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-21.9	-21.5	488.6	-195.1	-223.8	-26.1	-0.2	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 FY2019.												
	Subtotal	**6,277.1**	**4,859.5**	**59.5**	**965.2**	**308.3**	**45.0**	**27.5**	**12.1**	**39**	**0**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
	Totals	**6,277.1**	**4,859.5**	**59.5**	**965.2**	**308.3**	**45.0**	**27.5**	**12.1**	**39**	**0**	**0**

Component Detail (1077)

University of Alaska

Component: Bristol Bay Campus (1417) — Non-Formula Component

RDU: University of Alaska Fairbanks (236) — IRIS AP Type: YO40

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,581.1	2,806.8	2,806.8	2,458.6	2,458.6	0.0	-2,458.6	-100.0%
2000 Travel	235.1	176.2	176.2	174.2	174.2	0.0	-174.2	-100.0%
3000 Services	451.3	862.0	862.0	1,182.7	1,182.7	0.0	-1,182.7	-100.0%
4000 Commodities	241.7	111.7	111.7	136.2	136.2	0.0	-136.2	-100.0%
5000 Capital Outlay	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	122.6	104.6	104.6	100.9	100.9	0.0	-100.9	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,640.8**	**4,061.3**	**4,061.3**	**4,052.6**	**4,052.6**	**0.0**	**-4,052.6**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	1,471.5	1,401.2	1,401.2	1,401.2	1,401.2	0.0	-1,401.2	-100.0%
1004 Gen Fund (UGF)	1,256.6	1,100.3	1,100.3	1,100.3	1,100.3	0.0	-1,100.3	-100.0%
1007 I/A Rcpts (Other)	205.9	266.6	266.6	266.6	266.6	0.0	-266.6	-100.0%
1048 Univ Rcpt (DGF)	691.9	1,149.5	1,149.5	1,149.5	1,149.5	0.0	-1,149.5	-100.0%
1151 VoTech Ed (DGF)	0.0	93.7	93.7	85.0	85.0	0.0	-85.0	-100.0%
1174 UA I/A (Other)	14.9	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**1,256.6**	**1,100.3**	**1,100.3**	**1,100.3**	**1,100.3**	**0.0**	**-1,100.3**	**-100.0%**
Designated General (DGF)	**691.9**	**1,243.2**	**1,243.2**	**1,234.5**	**1,234.5**	**0.0**	**-1,234.5**	**-100.0%**
Other	**220.8**	**316.6**	**316.6**	**316.6**	**316.6**	**0.0**	**-316.6**	**-100.0%**
Federal	**1,471.5**	**1,401.2**	**1,401.2**	**1,401.2**	**1,401.2**	**0.0**	**-1,401.2**	**-100.0%**
Positions:								
Permanent Full Time	26	22	22	24	24	0	-24	-100.0%
Permanent Part Time	2	2	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Bristol Bay Campus (1417) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO40

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,458.6	2,458.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	174.2	174.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,182.7	1,182.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	136.2	136.2	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	100.9	100.9	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4,052.6**	**4,052.6**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,100.3	1,100.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	266.6	266.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	1,149.5	1,149.5	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	85.0	85.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,100.3**	**1,100.3**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,234.5**	**1,234.5**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**316.6**	**316.6**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,401.2**	**1,401.2**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	24	24	100.0%
Permanent Part Time	0	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,100.3										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		1,149.5										
1151 VoTech Ed		93.7										
1174 UA I/A		50.0										
	Subtotal	**4,061.3**	**2,806.8**	**176.2**	**862.0**	**111.7**	**0.0**	**104.6**	**0.0**	**22**	**2**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-8.7										

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2	Budget Reductions/Additions - Systemwide
(207.7)	Anchorage Campus
27.3	Kenai Peninsula College
10.2	Kodiak College
4.5	Matanuska-Susitna College
9.8	Prince William Sound College
(8.7)	Bristol Bay Campus
(77.7)	Fairbanks Campus
(66.0)	Interior Alaska Campus
(20.0)	Kuskokwim Campus
(13.3)	UAF Community and Technical College
(14.4)	Juneau Campus
(16.1)	Ketchikan Campus
(12.1)	Sitka Campus
(76.0)	Statewide Services

Align Authority with Anticipated Expenditures												
	LIT	0.0	-348.2	-2.0	329.4	24.5	0.0	-3.7	0.0	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Positions Between Allocations												
	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 FY2019. Positions will be transferred between various University allocations.												
	Subtotal	**4,052.6**	**2,458.6**	**174.2**	**1,182.7**	**136.2**	**0.0**	**100.9**	**0.0**	**24**	**2**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
	Totals	**4,052.6**	**2,458.6**	**174.2**	**1,182.7**	**136.2**	**0.0**	**100.9**	**0.0**	**24**	**2**	**0**

Component Detail (1077)

University of Alaska

Component: Chukchi Campus (744) — Non-Formula Component

RDU: University of Alaska Fairbanks (236) — IRIS AP Type: YO44

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	627.1	1,173.4	1,173.4	718.6	718.6	0.0	-718.6	-100.0%
2000 Travel	40.8	35.5	35.5	29.2	29.2	0.0	-29.2	-100.0%
3000 Services	294.3	1,046.0	1,046.0	1,385.4	1,385.4	0.0	-1,385.4	-100.0%
4000 Commodities	53.8	51.5	51.5	26.4	26.4	0.0	-26.4	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	14.3	29.0	29.0	25.8	25.8	0.0	-25.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,030.3**	**2,335.4**	**2,335.4**	**2,185.4**	**2,185.4**	**0.0**	**-2,185.4**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	57.6	984.9	984.9	984.9	984.9	0.0	-984.9	-100.0%
1004 Gen Fund (UGF)	848.8	757.8	757.8	607.8	607.8	0.0	-607.8	-100.0%
1048 Univ Rcpt (DGF)	123.9	592.7	592.7	592.7	592.7	0.0	-592.7	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**848.8**	**757.8**	**757.8**	**607.8**	**607.8**	**0.0**	**-607.8**	**-100.0%**
Designated General (DGF)	**123.9**	**592.7**	**592.7**	**592.7**	**592.7**	**0.0**	**-592.7**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**57.6**	**984.9**	**984.9**	**984.9**	**984.9**	**0.0**	**-984.9**	**-100.0%**
Positions:								
Permanent Full Time	12	9	9	9	9	0	-9	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Chukchi Campus (744) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO44

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	718.6	718.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	29.2	29.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,385.4	1,385.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	26.4	26.4	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	25.8	25.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,185.4**	**2,185.4**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	984.9	984.9	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	607.8	607.8	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	592.7	592.7	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**607.8**	**607.8**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**592.7**	**592.7**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**984.9**	**984.9**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	9	9	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		757.8										
1048 Univ Rcpt		592.7										
	Subtotal	**2,335.4**	**1,173.4**	**35.5**	**1,046.0**	**51.5**	**0.0**	**29.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Align Authority with Anticipated Expenditures												
	LIT	0.0	-454.8	-6.3	489.4	-25.1	0.0	-3.2	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 FY2019.

	Subtotal	**2,185.4**	**718.6**	**29.2**	**1,385.4**	**26.4**	**0.0**	**25.8**	**0.0**	**9**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Management Plan To FY2020 Governor Amended **********												
	Totals	**2,185.4**	**718.6**	**29.2**	**1,385.4**	**26.4**	**0.0**	**25.8**	**0.0**	**9**	**0**	**0**

Component Detail (1077)

University of Alaska

Component: Interior Alaska Campus (1418) — Non-Formula Component

RDU: University of Alaska Fairbanks (236) — IRIS AP Type: YO56

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,837.4	2,405.4	2,405.4	2,511.4	2,511.4	0.0	-2,511.4	-100.0%
2000 Travel	264.6	247.3	247.3	238.8	238.8	0.0	-238.8	-100.0%
3000 Services	392.4	2,183.5	2,183.5	2,140.6	2,140.6	0.0	-2,140.6	-100.0%
4000 Commodities	121.1	322.3	322.3	234.3	234.3	0.0	-234.3	-100.0%
5000 Capital Outlay	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	169.1	166.5	166.5	133.9	133.9	0.0	-133.9	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,884.6**	**5,325.0**	**5,325.0**	**5,259.0**	**5,259.0**	**0.0**	**-5,259.0**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	914.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	-1,594.7	-100.0%
1004 Gen Fund (UGF)	1,435.5	1,294.5	1,294.5	1,294.5	1,294.5	0.0	-1,294.5	-100.0%
1007 I/A Rcpts (Other)	264.1	342.5	342.5	342.5	342.5	0.0	-342.5	-100.0%
1048 Univ Rcpt (DGF)	1,114.3	1,797.3	1,797.3	1,797.3	1,797.3	0.0	-1,797.3	-100.0%
1151 VoTech Ed (DGF)	155.4	171.0	171.0	105.0	105.0	0.0	-105.0	-100.0%
1174 UA I/A (Other)	0.6	125.0	125.0	125.0	125.0	0.0	-125.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**1,435.5**	**1,294.5**	**1,294.5**	**1,294.5**	**1,294.5**	**0.0**	**-1,294.5**	**-100.0%**
Designated General (DGF)	**1,269.7**	**1,968.3**	**1,968.3**	**1,902.3**	**1,902.3**	**0.0**	**-1,902.3**	**-100.0%**
Other	**264.7**	**467.5**	**467.5**	**467.5**	**467.5**	**0.0**	**-467.5**	**-100.0%**
Federal	**914.7**	**1,594.7**	**1,594.7**	**1,594.7**	**1,594.7**	**0.0**	**-1,594.7**	**-100.0%**
Positions:								
Permanent Full Time	35	35	35	35	35	0	-35	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Interior Alaska Campus (1418) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO56

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,511.4	2,511.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	238.8	238.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2,140.6	2,140.6	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	234.3	234.3	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	133.9	133.9	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**5,259.0**	**5,259.0**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,594.7	1,594.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,294.5	1,294.5	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	342.5	342.5	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	1,797.3	1,797.3	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	105.0	105.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,294.5**	**1,294.5**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,902.3**	**1,902.3**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**467.5**	**467.5**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,594.7**	**1,594.7**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	35	35	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,294.5										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,797.3										
1151 VoTech Ed		171.0										
1174 UA I/A		125.0										
	Subtotal	**5,325.0**	**2,405.4**	**247.3**	**2,183.5**	**322.3**	**0.0**	**166.5**	**0.0**	**35**	**0**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-66.0										

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2	Budget Reductions/Additions - Systemwide
(207.7)	Anchorage Campus
27.3	Kenai Peninsula College
10.2	Kodiak College
4.5	Matanuska-Susitna College
9.8	Prince William Sound College
(8.7)	Bristol Bay Campus
(77.7)	Fairbanks Campus
(66.0)	Interior Alaska Campus
(20.0)	Kuskokwim Campus
(13.3)	UAF Community and Technical College
(14.4)	Juneau Campus
(16.1)	Ketchikan Campus
(12.1)	Sitka Campus
(76.0)	Statewide Services

Align Authority with Anticipated Expenditures												
	LIT	0.0	106.0	-8.5	23.1	-88.0	0.0	-32.6	0.0	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.

Change Record Detail - Multiple Scenarios with Descriptions (294)

University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**5,259.0**	**2,511.4**	**238.8**	**2,140.6**	**234.3**	**0.0**	**133.9**	**0.0**	**35**	**0**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
	Totals	**5,259.0**	**2,511.4**	**238.8**	**2,140.6**	**234.3**	**0.0**	**133.9**	**0.0**	**35**	**0**	**0**

Component Detail (1077)

University of Alaska

Component: Kuskokwim Campus (746) — Non-Formula Component

RDU: University of Alaska Fairbanks (236) — IRIS AP Type: YO60

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,812.4	3,797.9	3,797.9	3,556.4	3,556.4	0.0	-3,556.4	-100.0%
2000 Travel	262.7	107.6	107.6	174.6	174.6	0.0	-174.6	-100.0%
3000 Services	561.2	2,002.0	2,002.0	1,961.8	1,961.8	0.0	-1,961.8	-100.0%
4000 Commodities	217.7	169.5	169.5	191.5	191.5	0.0	-191.5	-100.0%
5000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	139.9	85.8	85.8	158.5	158.5	0.0	-158.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,000.1**	**6,162.8**	**6,162.8**	**6,042.8**	**6,042.8**	**0.0**	**-6,042.8**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	274.6	826.1	826.1	826.1	826.1	0.0	-826.1	-100.0%
1004 Gen Fund (UGF)	2,669.9	2,424.6	2,424.6	2,324.6	2,324.6	0.0	-2,324.6	-100.0%
1007 I/A Rcpts (Other)	245.2	258.8	258.8	258.8	258.8	0.0	-258.8	-100.0%
1048 Univ Rcpt (DGF)	1,578.7	2,385.0	2,385.0	2,385.0	2,385.0	0.0	-2,385.0	-100.0%
1151 VoTech Ed (DGF)	203.4	213.6	213.6	193.6	193.6	0.0	-193.6	-100.0%
1174 UA I/A (Other)	28.3	54.7	54.7	54.7	54.7	0.0	-54.7	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**2,669.9**	**2,424.6**	**2,424.6**	**2,324.6**	**2,324.6**	**0.0**	**-2,324.6**	**-100.0%**
Designated General (DGF)	**1,782.1**	**2,598.6**	**2,598.6**	**2,578.6**	**2,578.6**	**0.0**	**-2,578.6**	**-100.0%**
Other	**273.5**	**313.5**	**313.5**	**313.5**	**313.5**	**0.0**	**-313.5**	**-100.0%**
Federal	**274.6**	**826.1**	**826.1**	**826.1**	**826.1**	**0.0**	**-826.1**	**-100.0%**
Positions:								
Permanent Full Time	44	38	38	37	37	0	-37	-100.0%
Permanent Part Time	2	2	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kuskokwim Campus (746) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO60

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,556.4	3,556.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	174.6	174.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,961.8	1,961.8	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	191.5	191.5	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	158.5	158.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**6,042.8**	**6,042.8**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	826.1	826.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,324.6	2,324.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	258.8	258.8	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	2,385.0	2,385.0	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	193.6	193.6	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	54.7	54.7	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,324.6**	**2,324.6**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,578.6**	**2,578.6**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**313.5**	**313.5**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**826.1**	**826.1**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	37	37	100.0%
Permanent Part Time	0	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
1002 Fed Rcpts		826.1										
1004 Gen Fund		2,424.6										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		2,385.0										
1151 VoTech Ed		213.6										
1174 UA I/A		54.7										
	Subtotal	**6,162.8**	**3,797.9**	**107.6**	**2,002.0**	**169.5**	**0.0**	**85.8**	**0.0**	**38**	**2**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-20.0										

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

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

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

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2 Budget Reductions/Additions - Systemwide
(207.7) Anchorage Campus
27.3 Kenai Peninsula College
10.2 Kodiak College
4.5 Matanuska-Susitna College
9.8 Prince William Sound College
(8.7) Bristol Bay Campus
(77.7) Fairbanks Campus
(66.0) Interior Alaska Campus
(20.0) Kuskokwim Campus
(13.3) UAF Community and Technical College
(14.4) Juneau Campus
(16.1) Ketchikan Campus
(12.1) Sitka Campus
(76.0) Statewide Services

Align Authority with Anticipated Expenditures

LIT	0.0	-241.5	67.0	79.8	22.0	0.0	72.7	0.0	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.

Transfer Positions Between Allocations

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 FY2019. Positions will be transferred between various University allocations.

Subtotal	**6,042.8**	**3,556.4**	**174.6**	**1,961.8**	**191.5**	**0.0**	**158.5**	**0.0**	**37**	**2**	**0**

********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********

Totals	**6,042.8**	**3,556.4**	**174.6**	**1,961.8**	**191.5**	**0.0**	**158.5**	**0.0**	**37**	**2**	**0**

Component Detail (1077)

University of Alaska

Component: Northwest Campus (747) — Non-Formula Component

RDU: University of Alaska Fairbanks (236) — IRIS AP Type: YO64

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,316.2	1,858.4	1,858.4	1,776.8	1,776.8	0.0	-1,776.8	-100.0%
2000 Travel	70.2	136.6	136.6	115.0	115.0	0.0	-115.0	-100.0%
3000 Services	271.0	2,735.0	2,735.0	2,859.1	2,859.1	0.0	-2,859.1	-100.0%
4000 Commodities	77.3	90.0	90.0	114.5	114.5	0.0	-114.5	-100.0%
5000 Capital Outlay	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	36.7	60.7	60.7	65.3	65.3	0.0	-65.3	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,868.8**	**4,880.7**	**4,880.7**	**4,930.7**	**4,930.7**	**0.0**	**-4,930.7**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	80.9	2,920.7	2,920.7	2,920.7	2,920.7	0.0	-2,920.7	-100.0%
1004 Gen Fund (UGF)	1,292.0	1,211.7	1,211.7	1,161.7	1,161.7	0.0	-1,161.7	-100.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	-11.1	-100.0%
1048 Univ Rcpt (DGF)	440.6	642.9	642.9	642.9	642.9	0.0	-642.9	-100.0%
1151 VoTech Ed (DGF)	33.2	89.3	89.3	89.3	89.3	0.0	-89.3	-100.0%
1174 UA I/A (Other)	22.1	5.0	5.0	105.0	105.0	0.0	-105.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**1,292.0**	**1,211.7**	**1,211.7**	**1,161.7**	**1,161.7**	**0.0**	**-1,161.7**	**-100.0%**
Designated General (DGF)	**473.8**	**732.2**	**732.2**	**732.2**	**732.2**	**0.0**	**-732.2**	**-100.0%**
Other	**22.1**	**16.1**	**16.1**	**116.1**	**116.1**	**0.0**	**-116.1**	**-100.0%**
Federal	**80.9**	**2,920.7**	**2,920.7**	**2,920.7**	**2,920.7**	**0.0**	**-2,920.7**	**-100.0%**
Positions:								
Permanent Full Time	17	15	15	14	14	0	-14	-100.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Northwest Campus (747) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO64

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	1,776.8	1,776.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	115.0	115.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2,859.1	2,859.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	114.5	114.5	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	65.3	65.3	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4,930.7**	**4,930.7**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	2,920.7	2,920.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,161.7	1,161.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	11.1	11.1	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	642.9	642.9	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	89.3	89.3	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	105.0	105.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,161.7**	**1,161.7**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**732.2**	**732.2**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**116.1**	**116.1**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,920.7**	**2,920.7**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	14	14	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Northwest Campus (747)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1002 Fed Rcpts		2,920.7										
1004 Gen Fund		1,211.7										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		642.9										
1151 VoTech Ed		89.3										
1174 UA I/A		5.0										
	Subtotal	**4,880.7**	**1,858.4**	**136.6**	**2,735.0**	**90.0**	**0.0**	**60.7**	**0.0**	**15**	**0**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		100.0										

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

Component: Northwest Campus (747)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfers between allocations deemed necessary for FY2019. 1174 UA Intra-Agency Receipts 132.9 Anchorage Campus (12.9) Matanuska-Susitna College (120.0) Prince William Sound College 100.0 Northwest Campus (100.0) UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-81.6	-21.6	74.1	24.5	0.0	4.6	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Transfer Positions Between Allocations												
	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 FY2019. Positions will be transferred between various University allocations.												
	Subtotal	**4,930.7**	**1,776.8**	**115.0**	**2,859.1**	**114.5**	**0.0**	**65.3**	**0.0**	**14**	**0**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
	Totals	**4,930.7**	**1,776.8**	**115.0**	**2,859.1**	**114.5**	**0.0**	**65.3**	**0.0**	**14**	**0**	**0**

Component Detail (1077)

University of Alaska

Component: College of Rural and Community Development (956) — Non-Formula Component

RDU: University of Alaska Fairbanks (236) — IRIS AP Type: YO48

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,467.0	4,141.1	4,141.1	5,075.7	5,075.7	0.0	-5,075.7	-100.0%
2000 Travel	376.8	178.9	178.9	154.3	154.3	0.0	-154.3	-100.0%
3000 Services	1,159.5	4,008.4	4,008.4	3,696.3	3,696.3	0.0	-3,696.3	-100.0%
4000 Commodities	269.8	184.9	184.9	105.3	105.3	0.0	-105.3	-100.0%
5000 Capital Outlay	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	285.4	197.9	197.9	179.6	179.6	0.0	-179.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,645.8**	**8,711.2**	**8,711.2**	**9,211.2**	**9,211.2**	**0.0**	**-9,211.2**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	375.2	442.3	442.3	442.3	442.3	0.0	-442.3	-100.0%
1004 Gen Fund (UGF)	4,095.8	4,286.3	4,286.3	4,786.3	4,786.3	0.0	-4,786.3	-100.0%
1007 I/A Rcpts (Other)	75.0	360.6	360.6	360.6	360.6	0.0	-360.6	-100.0%
1048 Univ Rcpt (DGF)	2,099.2	3,389.1	3,389.1	3,389.1	3,389.1	0.0	-3,389.1	-100.0%
1174 UA I/A (Other)	0.6	232.9	232.9	232.9	232.9	0.0	-232.9	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**4,095.8**	**4,286.3**	**4,286.3**	**4,786.3**	**4,786.3**	**0.0**	**-4,786.3**	**-100.0%**
Designated General (DGF)	**2,099.2**	**3,389.1**	**3,389.1**	**3,389.1**	**3,389.1**	**0.0**	**-3,389.1**	**-100.0%**
Other	**75.6**	**593.5**	**593.5**	**593.5**	**593.5**	**0.0**	**-593.5**	**-100.0%**
Federal	**375.2**	**442.3**	**442.3**	**442.3**	**442.3**	**0.0**	**-442.3**	**-100.0%**
Positions:								
Permanent Full Time	45	43	43	45	45	0	-45	-100.0%
Permanent Part Time	2	2	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: College of Rural and Community Development (956) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO48

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	5,075.7	5,075.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	154.3	154.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	3,696.3	3,696.3	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	105.3	105.3	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	179.6	179.6	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**9,211.2**	**9,211.2**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	442.3	442.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4,786.3	4,786.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	360.6	360.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	3,389.1	3,389.1	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	232.9	232.9	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4,786.3**	**4,786.3**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,389.1**	**3,389.1**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**593.5**	**593.5**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**442.3**	**442.3**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	45	45	100.0%
Permanent Part Time	0	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0	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 Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1002 Fed Rcpts		442.3										
1004 Gen Fund		4,286.3										
1007 I/A Rcpts		360.6										
1048 Univ Rcpt		3,389.1										
1174 UA I/A		232.9										
	Subtotal	**8,711.2**	**4,141.1**	**178.9**	**4,008.4**	**184.9**	**0.0**	**197.9**	**0.0**	**43**	**2**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Align Authority with Anticipated Expenditures												
	LIT	0.0	934.6	-24.6	-812.1	-79.6	0.0	-18.3	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 FY2019.

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

Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Positions Between Allocations												
	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 FY2019. Positions will be transferred between various University allocations.												
	Subtotal	**9,211.2**	**5,075.7**	**154.3**	**3,696.3**	**105.3**	**0.0**	**179.6**	**0.0**	**45**	**2**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
	Totals	**9,211.2**	**5,075.7**	**154.3**	**3,696.3**	**105.3**	**0.0**	**179.6**	**0.0**	**45**	**2**	**0**

Component Detail (1077)

University of Alaska

Component: UAF Community and Technical College (2992) — Non-Formula Component

RDU: University of Alaska Fairbanks (236) — IRIS AP Type: YO72

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	8,581.7	8,525.9	8,525.9	8,612.4	8,612.4	0.0	-8,612.4	-100.0%
2000 Travel	47.2	52.0	52.0	62.0	62.0	0.0	-62.0	-100.0%
3000 Services	1,233.3	3,832.8	3,832.8	3,846.9	3,846.9	0.0	-3,846.9	-100.0%
4000 Commodities	746.5	966.7	966.7	537.1	537.1	0.0	-537.1	-100.0%
5000 Capital Outlay	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	176.7	141.3	141.3	147.0	147.0	0.0	-147.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,899.1**	**13,518.7**	**13,518.7**	**13,205.4**	**13,205.4**	**0.0**	**-13,205.4**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	111.0	560.1	560.1	560.1	560.1	0.0	-560.1	-100.0%
1004 Gen Fund (UGF)	4,876.3	4,835.8	4,835.8	4,635.8	4,635.8	0.0	-4,635.8	-100.0%
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	-199.4	-100.0%
1048 Univ Rcpt (DGF)	5,640.1	7,311.2	7,311.2	7,311.2	7,311.2	0.0	-7,311.2	-100.0%
1151 VoTech Ed (DGF)	271.7	267.5	267.5	254.2	254.2	0.0	-254.2	-100.0%
1174 UA I/A (Other)	0.0	344.7	344.7	244.7	244.7	0.0	-244.7	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**4,876.3**	**4,835.8**	**4,835.8**	**4,635.8**	**4,635.8**	**0.0**	**-4,635.8**	**-100.0%**
Designated General (DGF)	**5,911.8**	**7,578.7**	**7,578.7**	**7,565.4**	**7,565.4**	**0.0**	**-7,565.4**	**-100.0%**
Other	**0.0**	**544.1**	**544.1**	**444.1**	**444.1**	**0.0**	**-444.1**	**-100.0%**
Federal	**111.0**	**560.1**	**560.1**	**560.1**	**560.1**	**0.0**	**-560.1**	**-100.0%**
Positions:								
Permanent Full Time	63	60	60	59	59	0	-59	-100.0%
Permanent Part Time	9	9	9	9	9	0	-9	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: UAF Community and Technical College (2992) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO72

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	8,612.4	8,612.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	62.0	62.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	3,846.9	3,846.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	537.1	537.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	147.0	147.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**13,205.4**	**13,205.4**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	560.1	560.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4,635.8	4,635.8	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	199.4	199.4	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	7,311.2	7,311.2	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	254.2	254.2	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	244.7	244.7	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4,635.8**	**4,635.8**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**7,565.4**	**7,565.4**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**444.1**	**444.1**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**560.1**	**560.1**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	59	59	100.0%
Permanent Part Time	0	0	0	0	0	9	9	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
1002 Fed Rcpts		560.1										
1004 Gen Fund		4,835.8										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		7,311.2										
1151 VoTech Ed		267.5										
1174 UA I/A		344.7										
	Subtotal	**13,518.7**	**8,525.9**	**52.0**	**3,832.8**	**966.7**	**0.0**	**141.3**	**0.0**	**60**	**9**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-13.3										

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

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2 Budget Reductions/Additions - Systemwide												
(207.7) Anchorage Campus												
27.3 Kenai Peninsula College												
10.2 Kodiak College												
4.5 Matanuska-Susitna College												
9.8 Prince William Sound College												
(8.7) Bristol Bay Campus												
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A -100.0												
Transfers between allocations deemed necessary for FY2019.												
1174 UA Intra-Agency Receipts												
132.9 Anchorage Campus												
(12.9) Matanuska-Susitna College												
(120.0) Prince William Sound College												
100.0 Northwest Campus												
(100.0) UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	86.5	10.0	327.4	-429.6	0.0	5.7	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Transfer Positions Between Allocations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
	Subtotal	**13,205.4**	**8,612.4**	**62.0**	**3,846.9**	**537.1**	**0.0**	**147.0**	**0.0**	**59**	**9**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
	Totals	**13,205.4**	**8,612.4**	**62.0**	**3,846.9**	**537.1**	**0.0**	**147.0**	**0.0**	**59**	**9**	**0**

Component Detail (1077)

University of Alaska

Component: UAS School of Career Education (3240) Non-Formula Component

RDU: University of Alaska Community Campuses (567) IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	632.6	632.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	19.9	19.9	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	267.7	267.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	123.1	123.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	66.6	66.6	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,109.9**	**1,109.9**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	123.8	123.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	607.6	607.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	378.5	378.5	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**607.6**	**607.6**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**378.5**	**378.5**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**123.8**	**123.8**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: UAS School of Career Education (3240)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
Transfer Funding to University of Alaska Southeast School of Career Education												
	Trin	1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
1002 Fed Rcpts		123.8										
1004 Gen Fund		607.6										
1048 Univ Rcpt		378.5										

The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Southeast School of Career Education was not an existing component under the prior structure. This transfers funding for the University of Alaska Southeast School of Career Education under the new structure.

	Totals	**1,109.9**	**632.6**	**19.9**	**267.7**	**123.1**	**0.0**	**66.6**	**0.0**	**0**	**0**	**0**

Component Detail (1077)

University of Alaska

Component: Ketchikan Campus (765) — Non-Formula Component

RDU: University of Alaska Southeast (237) — IRIS AP Type: YO84

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,868.9	3,860.5	3,860.5	3,668.8	3,668.8	0.0	-3,668.8	-100.0%
2000 Travel	89.4	63.8	63.8	76.1	76.1	0.0	-76.1	-100.0%
3000 Services	516.1	549.1	549.1	695.7	695.7	0.0	-695.7	-100.0%
4000 Commodities	254.3	807.8	807.8	741.8	741.8	0.0	-741.8	-100.0%
5000 Capital Outlay	26.6	75.9	75.9	103.6	103.6	0.0	-103.6	-100.0%
7000 Grants, Benefits	86.9	116.2	116.2	115.1	115.1	0.0	-115.1	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,842.2**	**5,473.3**	**5,473.3**	**5,401.1**	**5,401.1**	**0.0**	**-5,401.1**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	691.2	850.0	850.0	850.0	850.0	0.0	-850.0	-100.0%
1004 Gen Fund (UGF)	2,167.0	2,167.0	2,167.0	2,110.9	2,110.9	0.0	-2,110.9	-100.0%
1007 I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	0.0	-166.6	-100.0%
1048 Univ Rcpt (DGF)	1,720.3	1,997.1	1,997.1	1,997.1	1,997.1	0.0	-1,997.1	-100.0%
1151 VoTech Ed (DGF)	263.7	287.5	287.5	271.4	271.4	0.0	-271.4	-100.0%
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	-5.1	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**2,167.0**	**2,167.0**	**2,167.0**	**2,110.9**	**2,110.9**	**0.0**	**-2,110.9**	**-100.0%**
Designated General (DGF)	**1,984.0**	**2,284.6**	**2,284.6**	**2,268.5**	**2,268.5**	**0.0**	**-2,268.5**	**-100.0%**
Other	**0.0**	**171.7**	**171.7**	**171.7**	**171.7**	**0.0**	**-171.7**	**-100.0%**
Federal	**691.2**	**850.0**	**850.0**	**850.0**	**850.0**	**0.0**	**-850.0**	**-100.0%**
Positions:								
Permanent Full Time	33	33	33	33	33	0	-33	-100.0%
Permanent Part Time	4	4	4	4	4	0	-4	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Ketchikan Campus (765) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO84

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,668.8	3,668.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	76.1	76.1	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	695.7	695.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	741.8	741.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	103.6	103.6	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	115.1	115.1	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**5,401.1**	**5,401.1**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	850.0	850.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,110.9	2,110.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	166.6	166.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	1,997.1	1,997.1	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	271.4	271.4	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	5.1	5.1	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,110.9**	**2,110.9**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,268.5**	**2,268.5**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**171.7**	**171.7**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**850.0**	**850.0**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	33	33	100.0%
Permanent Part Time	0	0	0	0	0	4	4	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Ketchikan Campus (765)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,167.0										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,997.1										
1151 VoTech Ed		287.5										
1174 UA I/A		5.1										
	Subtotal	**5,473.3**	**3,860.5**	**63.8**	**549.1**	**807.8**	**75.9**	**116.2**	**0.0**	**33**	**4**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.1										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-16.1										

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

Component: Ketchikan Campus (765)
RDU: University of Alaska Community Campuses (567)

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

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2 Budget Reductions/Additions - Systemwide
(207.7) Anchorage Campus
27.3 Kenai Peninsula College
10.2 Kodiak College
4.5 Matanuska-Susitna College
9.8 Prince William Sound College
(8.7) Bristol Bay Campus
(77.7) Fairbanks Campus
(66.0) Interior Alaska Campus
(20.0) Kuskokwim Campus
(13.3) UAF Community and Technical College
(14.4) Juneau Campus
(16.1) Ketchikan Campus
(12.1) Sitka Campus
(76.0) Statewide Services

Align Authority with Anticipated Expenditures

LIT	0.0	-191.7	12.3	218.8	-66.0	27.7	-1.1	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 FY2019.

Subtotal	**5,401.1**	**3,668.8**	**76.1**	**695.7**	**741.8**	**103.6**	**115.1**	**0.0**	**33**	**4**	**0**

**********Changes From FY2019 Management Plan To FY2020 Governor Amended**********

Totals	**5,401.1**	**3,668.8**	**76.1**	**695.7**	**741.8**	**103.6**	**115.1**	**0.0**	**33**	**4**	**0**

Component Detail (1077)

University of Alaska

Component: Sitka Campus (764) — Non-Formula Component

RDU: University of Alaska Southeast (237) — IRIS AP Type: YO88

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,344.8	4,489.1	4,489.1	4,500.8	4,500.8	0.0	-4,500.8	-100.0%
2000 Travel	120.5	210.0	210.0	182.6	182.6	0.0	-182.6	-100.0%
3000 Services	1,496.5	1,947.5	1,947.5	1,945.9	1,945.9	0.0	-1,945.9	-100.0%
4000 Commodities	252.6	887.2	887.2	816.6	816.6	0.0	-816.6	-100.0%
5000 Capital Outlay	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	106.8	121.4	121.4	117.6	117.6	0.0	-117.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,343.4**	**7,655.2**	**7,655.2**	**7,563.5**	**7,563.5**	**0.0**	**-7,563.5**	**-100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	922.6	1,480.1	1,480.1	1,480.1	1,480.1	0.0	-1,480.1	-100.0%
1004 Gen Fund (UGF)	2,606.4	2,606.4	2,606.4	2,526.8	2,526.8	0.0	-2,526.8	-100.0%
1007 I/A Rcpts (Other)	132.8	179.6	179.6	179.6	179.6	0.0	-179.6	-100.0%
1048 Univ Rcpt (DGF)	2,598.0	3,258.0	3,258.0	3,258.0	3,258.0	0.0	-3,258.0	-100.0%
1151 VoTech Ed (DGF)	83.6	83.6	83.6	71.5	71.5	0.0	-71.5	-100.0%
1174 UA I/A (Other)	0.0	47.5	47.5	47.5	47.5	0.0	-47.5	-100.0%
Funding Totals:								
Unrestricted General (UGF)	**2,606.4**	**2,606.4**	**2,606.4**	**2,526.8**	**2,526.8**	**0.0**	**-2,526.8**	**-100.0%**
Designated General (DGF)	**2,681.6**	**3,341.6**	**3,341.6**	**3,329.5**	**3,329.5**	**0.0**	**-3,329.5**	**-100.0%**
Other	**132.8**	**227.1**	**227.1**	**227.1**	**227.1**	**0.0**	**-227.1**	**-100.0%**
Federal	**922.6**	**1,480.1**	**1,480.1**	**1,480.1**	**1,480.1**	**0.0**	**-1,480.1**	**-100.0%**
Positions:								
Permanent Full Time	44	44	44	44	44	0	-44	-100.0%
Permanent Part Time	3	3	3	3	3	0	-3	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Sitka Campus (764) — Non-Formula Component

RDU: University of Alaska Community Campuses (567) — IRIS AP Type: YO88

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	4,500.8	4,500.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	182.6	182.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,945.9	1,945.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	816.6	816.6	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	117.6	117.6	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**7,563.5**	**7,563.5**	**100.0%**
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,480.1	1,480.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,526.8	2,526.8	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	179.6	179.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	3,258.0	3,258.0	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	71.5	71.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	47.5	47.5	100.0%
Funding Totals:								
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,526.8**	**2,526.8**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,329.5**	**3,329.5**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**227.1**	**227.1**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,480.1**	**1,480.1**	**100.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	44	44	100.0%
Permanent Part Time	0	0	0	0	0	3	3	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Sitka Campus (764)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2019 Conference Committee To FY2019 Authorized **********												
FY2019 Conference Committee												
	ConfCom	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,606.4										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,258.0										
1151 VoTech Ed		83.6										
1174 UA I/A		47.5										
	Subtotal	**7,655.2**	**4,489.1**	**210.0**	**1,947.5**	**887.2**	**0.0**	**121.4**	**0.0**	**44**	**3**	**0**
********** Changes From FY2019 Authorized To FY2019 Management Plan **********												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.6										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-12.1										

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

Component: Sitka Campus (764)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2 Budget Reductions/Additions - Systemwide												
(207.7) Anchorage Campus												
27.3 Kenai Peninsula College												
10.2 Kodiak College												
4.5 Matanuska-Susitna College												
9.8 Prince William Sound College												
(8.7) Bristol Bay Campus												
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
Align Authority with Anticipated Expenditures												
	LIT	0.0	11.7	-27.4	90.1	-70.6	0.0	-3.8	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 FY2019.												
	Subtotal	**7,563.5**	**4,500.8**	**182.6**	**1,945.9**	**816.6**	**0.0**	**117.6**	**0.0**	**44**	**3**	**0**
********** **Changes From FY2019 Management Plan To FY2020 Governor Amended** **********												
	Totals	**7,563.5**	**4,500.8**	**182.6**	**1,945.9**	**816.6**	**0.0**	**117.6**	**0.0**	**44**	**3**	**0**