

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

**Component:** Budget Reductions/Additions - Systemwide (1296)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	-5,131.1	0.0	0.0	693.9	0.0	0.0	0.0	-5,825.0	0	0	0
1004 Gen Fund		-5,825.0										
1151 VoTech Ed		692.9										
1234 LicPlates		1.0										
<b>Reduce Subsidy for University of Alaska Systemwide Campuses</b>												
	Veto	-130,253.1	0.0	0.0	0.0	0.0	0.0	0.0	-130,253.1	0	0	0
1004 Gen Fund		-130,253.1										
Reduces general fund subsidy for the University of Alaska Fairbanks and Anchorage campuses to a subsidy that will be 44 percent higher than the national average. Funding for all of the community campuses, including University of Alaska Southeast remains unchanged. This reduction will provide the opportunity for restructuring, identifying efficiencies, and prioritization of programs, services, and administrative costs.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Reverse Subsidy for University of Alaska Systemwide Campuses Reduction</b>												
	Inc	110,253.1	0.0	0.0	0.0	0.0	0.0	0.0	110,253.1	0	0	0
1004 Gen Fund		110,253.1										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Subtotal</b>		<b>-25,131.1</b>	<b>0.0</b>	<b>0.0</b>	<b>693.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-25,825.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
	Trout	-692.9	0.0	0.0	-692.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-692.9										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(692.9) Budget Reductions/Additions - Systemwide												
419.4 Anchorage Campus												
73.5 Fairbanks Campus												
200.0 Statewide Services												
<b>Transfer Authority to Distribute \$25M of the Unallocated Reduction</b>												
	Trin	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25,000.0										

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**Component:** Budget Reductions/Additions - Systemwide (1296)  
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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 FY2020.												
1004 General Fund												
(\$9,163.6) Anchorage Campus												
(\$12,494.5) Fairbanks Campus												
(\$3,341.9) Statewide Services												
\$25,000.0 Systemwide Budget Reductions/Additions												
<b>Transfer Authority to Reallocate Educators Rising</b>												
	Trin	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 825.0												
This change record reverses the net zero legislative amendment for the Educators Rising program. The Educators Rising program is funded through the university's strategic initiative reallocation.												
1004 General Fund												
(\$825.0) Fairbanks Campus												
\$825.0 Budget Reductions/Additions - Systemwide												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	-25,825.0	0.0	0.0	0.0	25,825.0	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 FY2020.												
<b>Subtotal</b>		<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2020 Management Plan To FY2021 Governor</b>							*****			
<b>Totals</b>		<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Statewide Services (730)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		10,361.6										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt		12,417.0										
1151 VoTech Ed		942.0										
1174 UA I/A		10,081.6										
<b>Subtotal</b>		<b>34,302.2</b>	<b>12,738.1</b>	<b>561.7</b>	<b>20,290.3</b>	<b>267.1</b>	<b>27.0</b>	<b>170.0</b>	<b>248.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Distribute \$25M of the Unallocated Reduction</b>												
Trout		-3,341.9	0.0	0.0	-3,341.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,341.9										
Transfers between allocations deemed necessary for FY2020.												
1004 General Fund												
(\$9,163.6) Anchorage Campus												
(\$12,494.5) Fairbanks Campus												
(\$3,341.9) Statewide Services												
\$25,000.0 Systemwide Budget Reductions/Additions												
<b>Transfer Authority to Align Budgets with Anticipated Revenue</b>												
Trin		3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3,600.0										
Transfers between allocations deemed necessary for FY2020.												
1048 University Receipts												
(2,500.0) Fairbanks Campus												
(2,500.0) Fairbanks Organized Research												
3,600.0 Statewide Services												
1,123.8 Education Trust of Alaska												
276.2 University of Alaska Foundation												
<b>Transfer Authority to Align with Distributions</b>												
Trin		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		200.0										

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

**Component:** Statewide Services (730)  
**RDU:** University of Alaska (693)

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 FY2020.

1151 Tech Voc Educ Program

(692.9) Budget Reductions/Additions - Systemwide  
 419.4 Anchorage Campus  
 73.5 Fairbanks Campus  
 200.0 Statewide Services

**Transfer Authority and Positions for HR Redesign**

	Trin	2,689.5	0.0	0.0	2,689.5	0.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund		2,689.5										

The Human Resources redesign is a complete reorganization into a function-based reporting and operating structure across the entire UA system. The redesign transferred positions and the following budgets from campuses to the Statewide Services office:

1004 General Fund

(1,343.2) Anchorage Campus  
 (1,346.3) Fairbanks Campus  
 2,689.5 Statewide Services

**Transfer Positions Between Allocations for Anticipated Needs**

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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Position transfers deemed necessary to accurately reflect University position assignments for FY2020. Positions will be transferred between various University allocations.

**Transfer Authority to Reallocate \$5M for Strategic Initiatives**

	Trin	606.5	0.0	0.0	606.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		606.5										

Transfers between allocations deemed necessary for FY2020.

1004 General Fund

Contributions to Pool  
 \$1,832.7 Anchorage Campus  
 \$2,498.8 Fairbanks Campus  
 \$668.5 Statewide Services

Investment from Pool  
 \$1,850.0 Anchorage Campus

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

**Component:** Statewide Services (730)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$1,775.0	Fairbanks Campus											
\$1,275.0	Statewide Services											
\$100.0	Statewide Networks											
<b>Align Authority with Anticipated Expenditures</b>												
	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 FY2020.												
1004 General Fund												
(\$500.0) Fairbanks Campus												
\$500.0 Statewide Services												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	3,647.2	57.5	-3,730.8	21.0	0.0	0.0	5.1	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 FY2020.												
<b>Subtotal</b>		<b>38,556.3</b>	<b>16,385.3</b>	<b>619.2</b>	<b>20,813.6</b>	<b>288.1</b>	<b>27.0</b>	<b>170.0</b>	<b>253.1</b>	<b>142</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>Distribute Compact Agreement Reduction</b>												
	Dec	-1,725.0	0.0	0.0	-1,725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,725.0										
This change record represents year two of a three-year agreement between the Governor and the University of Alaska Board of Regents. The agreement calls for a reduction of \$25 million (8.3%) unrestricted general fund in FY2021.												
The distribution of the \$25 million reduction is as follows:												
Anchorage Campus (\$9,525.0)												
Fairbanks Campus (\$13,750.0)												
Statewide Services (\$1,725.0)												
<b>Totals</b>		<b>36,831.3</b>	<b>16,385.3</b>	<b>619.2</b>	<b>19,088.6</b>	<b>288.1</b>	<b>27.0</b>	<b>170.0</b>	<b>253.1</b>	<b>142</b>	<b>0</b>	<b>0</b>

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

**Component:** Office of Information Technology (734)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
1004 Gen Fund		7,420.3										
1048 Univ Rcpt		6,096.5										
1174 UA I/A		3,548.3										
<b>Subtotal</b>		<b>17,065.1</b>	<b>6,840.2</b>	<b>189.3</b>	<b>9,204.9</b>	<b>627.9</b>	<b>202.8</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Reallocate \$5M for Strategic Initiatives</b>												
	Trin	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 FY2020.												
1004 General Fund												
Contributions to Pool												
\$1,832.7 Anchorage Campus												
\$2,498.8 Fairbanks Campus												
\$668.5 Statewide Services												
Investment from Pool												
\$1,850.0 Anchorage Campus												
\$1,775.0 Fairbanks Campus												
\$1,275.0 Statewide Services												
\$100.0 Statewide Networks												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-88.9	-15.3	515.8	-314.3	-97.3	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 FY2020.												
<b>Subtotal</b>		<b>17,165.1</b>	<b>6,751.3</b>	<b>174.0</b>	<b>9,820.7</b>	<b>313.6</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>17,165.1</b>	<b>6,751.3</b>	<b>174.0</b>	<b>9,820.7</b>	<b>313.6</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>

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

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		265,995.8	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1,335	37	0
1002 Fed Rcpts		28,295.2										
1003 G/F Match		19.8										
1004 Gen Fund		102,309.0										
1007 I/A Rcpts		5,826.2										
1037 GF/MH		755.8										
1048 Univ Rcpt		116,311.8										
1061 CIP Rcpts		400.0										
1092 MHTAAR		1,681.5										
1151 VoTech Ed		1,511.7										
1174 UA I/A		8,884.8										
<b>Subtotal</b>		<b>265,995.8</b>	<b>157,118.8</b>	<b>4,322.7</b>	<b>61,150.7</b>	<b>13,846.6</b>	<b>5,625.1</b>	<b>19,441.3</b>	<b>4,490.6</b>	<b>1,335</b>	<b>37</b>	<b>0</b>

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Distribute \$25M of the Unallocated Reduction</b>												
Trout		-9,163.6	0.0	0.0	-9,163.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,163.6										

Transfers between allocations deemed necessary for FY2020.

1004 General Fund

(\$9,163.6) Anchorage Campus  
(\$12,494.5) Fairbanks Campus  
(\$3,341.9) Statewide Services  
\$25,000.0 Systemwide Budget Reductions/Additions

<b>Transfer Authority and Positions for HR Redesign</b>												
Trout		-1,343.2	0.0	0.0	-1,343.2	0.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund		-1,343.2										

The Human Resources redesign is a complete reorganization into a function-based reporting and operating structure across the entire UA system. The redesign transferred positions and the following budgets from campuses to the Statewide Services office:

1004 General Fund

(1,343.2) Anchorage Campus  
(1,346.3) Fairbanks Campus  
2,689.5 Statewide Services

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

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2020. Positions will be transferred between various University allocations.												
<b>Transfer Authority to Reallocate \$5M for Strategic Initiatives</b>												
	Trin	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.3												
Transfers between allocations deemed necessary for FY2020.												
1004 General Fund												
Contributions to Pool												
\$1,832.7 Anchorage Campus												
\$2,498.8 Fairbanks Campus												
\$668.5 Statewide Services												
Investment from Pool												
\$1,850.0 Anchorage Campus												
\$1,775.0 Fairbanks Campus												
\$1,275.0 Statewide Services												
\$100.0 Statewide Networks												
<b>Transfer Authority to Align with Distributions</b>												
	Trin	419.4	0.0	0.0	419.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed 419.4												
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(692.9) Budget Reductions/Additions - Systemwide												
419.4 Anchorage Campus												
73.5 Fairbanks Campus												
200.0 Statewide Services												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-10,954.6	-372.7	11,633.4	644.9	2,153.7	-3,431.5	326.8	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 FY2020.												
<b>Subtotal</b>		<b>255,925.7</b>	<b>146,164.2</b>	<b>3,950.0</b>	<b>62,714.0</b>	<b>14,491.5</b>	<b>7,778.8</b>	<b>16,009.8</b>	<b>4,817.4</b>	<b>1,315</b>	<b>37</b>	<b>0</b>

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

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-1,681.5	0.0	0.0	-1,681.5	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>MH Trust: Workforce - Alaska Area Health Education Centers</b>												
1092 MHTAAR	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps. Locations will include Northwest, Southeast, Yukon-Kuskokwim and others. It will concentrate on behavioral health careers exploration. There will be additional camps around the state depending on availability of staff and need. With current Medicaid expansion, reform and redesign as well as Criminal Justice Reinvestment efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Student Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels. The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three year grant will allow the AHEC's to operate the camps as residential camps in our rural communities.												
<b>MH Trust: Dis Justice - Alaska Justice Information Center</b>												
1092 MHTAAR	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Funds will be used to support the continued operations of the Alaska Justice Information Center (AJiC). The AJiC collects data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe as well as fostering economic development and self-sufficiency. The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 level of funding and momentum of effort.												
<b>MH Trust: Workforce - The Alaska Training Cooperative</b>												
1092 MHTAAR	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice												

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

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reinvestment.												
<b>MH Trust: Benef Employment - Supported Employment Workforce</b>												
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment. CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, CHD collaborates and supports a statewide infrastructure that includes training, credentials and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.												
<b>MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries</b>												
	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 and educating 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. Preventing interpersonal violence provides public protection and keeps Alaskans safe. 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 FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 level of funding and momentum of effort.												
<b>MH Trust: Dis Justice - Specialized Skills &amp; Services Training on Serving criminally justice involved beneficiaries</b>												
	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 Campus through the Alaska Training Cooperative at the Center for Human Development.												
This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution. The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort.												
<b>MH Trust: Benef Employment - Maintain Microenterprise Capital</b>												
	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 has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with

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

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited. The fund was designed to provide an option for 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 resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will administer this grant. Microenterprise is a component of services developed under the Trust's Beneficiary Projects Initiative that provide alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence.												
<b>Distribute Compact Agreement Reduction</b>												
1004 Gen Fund	Dec	-9,525.0	0.0	0.0	-9,525.0	0.0	0.0	0.0	0.0	0	0	0
This change record represents year two of a three-year agreement between the Governor and the University of Alaska Board of Regents. The agreement calls for a reduction of \$25 million (8.3%) unrestricted general fund in FY2021.												
The distribution of the \$25 million reduction is as follows:												
Anchorage Campus (\$9,525.0) Fairbanks Campus (\$13,750.0) Statewide Services (\$1,725.0)												
<b>Totals</b>		<b>246,385.7</b>	<b>146,164.2</b>	<b>3,950.0</b>	<b>53,174.0</b>	<b>14,491.5</b>	<b>7,778.8</b>	<b>16,009.8</b>	<b>4,817.4</b>	<b>1,315</b>	<b>37</b>	<b>0</b>

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

**Component:** Small Business Development Center (2911)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>3,684.6</b>	<b>2,430.0</b>	<b>53.0</b>	<b>1,033.0</b>	<b>168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>3,684.6</b>	<b>2,430.0</b>	<b>53.0</b>	<b>1,033.0</b>	<b>168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	268,535.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	17,577.0	1,103	81	0
1002 Fed Rcpts		20,003.3										
1003 G/F Match		997.7										
1004 Gen Fund		125,979.6										
1007 I/A Rcpts		1,425.7										
1037 GF/MH		50.0										
1048 Univ Rcpt		87,980.0										
1061 CIP Rcpts		2,325.6										
1151 VoTech Ed		508.3										
1174 UA I/A		29,265.2										
<b>Subtotal</b>		<b>268,535.4</b>	<b>128,498.6</b>	<b>3,497.1</b>	<b>89,649.4</b>	<b>18,271.5</b>	<b>2,588.4</b>	<b>8,453.4</b>	<b>17,577.0</b>	<b>1,103</b>	<b>81</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align Budgets with Anticipated Revenue</b>												
	Trout	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2,500.0										
Transfers between allocations deemed necessary for FY2020.												
1048 University Receipts												
(2,500.0) Fairbanks Campus												
(2,500.0) Fairbanks Organized Research												
3,600.0 Statewide Services												
1,123.8 Education Trust of Alaska												
276.2 University of Alaska Foundation												
<b>Transfer Authority to Distribute \$25M of the Unallocated Reduction</b>												
	Trout	-12,494.5	0.0	0.0	-12,494.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12,494.5										
Transfers between allocations deemed necessary for FY2020.												
1004 General Fund												
(\$9,163.6) Anchorage Campus												
(\$12,494.5) Fairbanks Campus												
(\$3,341.9) Statewide Services												
\$25,000.0 Systemwide Budget Reductions/Additions												

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

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Positions for HR Redesign</b>												
	Trout	-1,346.3	0.0	0.0	-1,346.3	0.0	0.0	0.0	0.0	-18	0	0
1004 Gen Fund		-1,346.3										

The Human Resources redesign is a complete reorganization into a function-based reporting and operating structure across the entire UA system. The redesign transferred positions and the following budgets from campuses to the Statewide Services office:

1004 General Fund

(1,343.2) Anchorage Campus  
(1,346.3) Fairbanks Campus  
2,689.5 Statewide Services

**Transfer Authority to Reallocate \$5M for Strategic Initiatives**

	Trout	-723.8	0.0	0.0	-723.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-723.8										

Transfers between allocations deemed necessary for FY2020.

1004 General Fund

Contributions to Pool  
\$1,832.7 Anchorage Campus  
\$2,498.8 Fairbanks Campus  
\$668.5 Statewide Services

Investment from Pool  
\$1,850.0 Anchorage Campus  
\$1,775.0 Fairbanks Campus  
\$1,275.0 Statewide Services  
\$100.0 Statewide Networks

**Transfer Authority to Reallocate Educators Rising**

	Trout	-825.0	0.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-825.0										

This change record reverses the net zero legislative amendment for the Educators Rising program. The Educators Rising program is funded through the university's strategic initiative reallocation.

1004 General Fund

(\$825.0) Fairbanks Campus  
\$825.0 Budget Reductions/Additions - Systemwide

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

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Align Authority with Anticipated Expenditures</b>												
	Trout	-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 FY2020.												
1004 General Fund												
(\$500.0) Fairbanks Campus												
\$500.0 Statewide Services												
<b>Transfer Authority to Align with Distributions</b>												
	Trin	73.5	0.0	0.0	73.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		73.5										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(692.9) Budget Reductions/Additions - Systemwide												
419.4 Anchorage Campus												
73.5 Fairbanks Campus												
200.0 Statewide Services												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2020. Positions will be transferred between various University allocations.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-3,082.7	-117.0	-3,223.5	6,700.3	-378.3	1,006.1	-904.9	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 FY2020.												
<b>Subtotal</b>												
		<b>250,219.3</b>	<b>125,415.9</b>	<b>3,380.1</b>	<b>68,109.8</b>	<b>24,971.8</b>	<b>2,210.1</b>	<b>9,459.5</b>	<b>16,672.1</b>	<b>1,096</b>	<b>81</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>Distribute Compact Agreement Reduction</b>												
	Dec	-13,750.0	0.0	0.0	-13,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13,750.0										

This change record represents year two of a three-year agreement between the Governor and the University of Alaska Board of Regents. The agreement calls

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

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
for a reduction of \$25 million (8.3%) unrestricted general fund in FY2021.												
The distribution of the \$25 million reduction is as follows:												
Anchorage Campus (\$9,525.0)												
Fairbanks Campus (\$13,750.0)												
Statewide Services (\$1,725.0)												
	<b>Totals</b>	<b>236,469.3</b>	<b>125,415.9</b>	<b>3,380.1</b>	<b>54,359.8</b>	<b>24,971.8</b>	<b>2,210.1</b>	<b>9,459.5</b>	<b>16,672.1</b>	<b>1,096</b>	<b>81</b>	<b>0</b>

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

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		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
1002 Fed Rcpts		72,806.7										
1003 G/F Match		3,741.6										
1004 Gen Fund		18,090.1										
1007 I/A Rcpts		3,367.4										
1048 Univ Rcpt		36,569.0										
1061 CIP Rcpts		5,023.8										
1174 UA I/A		3,691.0										
<b>Subtotal</b>		<b>143,289.6</b>	<b>74,159.4</b>	<b>5,169.2</b>	<b>43,973.7</b>	<b>7,820.2</b>	<b>3,808.6</b>	<b>2,774.5</b>	<b>5,584.0</b>	<b>585</b>	<b>27</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align Budgets with Anticipated Revenue</b>												
Trout		-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2,500.0										
Transfers between allocations deemed necessary for FY2020.												
1048 University Receipts												
(2,500.0)	Fairbanks Campus											
(2,500.0)	Fairbanks Organized Research											
3,600.0	Statewide Services											
1,123.8	Education Trust of Alaska											
276.2	University of Alaska Foundation											
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2020. Positions will be transferred between various University allocations.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	3,009.8	181.9	-5,997.2	1,245.1	1,441.1	145.9	-26.6	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 FY2020.												
<b>Subtotal</b>		<b>140,789.6</b>	<b>77,169.2</b>	<b>5,351.1</b>	<b>35,476.5</b>	<b>9,065.3</b>	<b>5,249.7</b>	<b>2,920.4</b>	<b>5,557.4</b>	<b>571</b>	<b>27</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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

**Component:** Fairbanks Organized Research (750)

**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	140,789.6	77,169.2	5,351.1	35,476.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0

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

**Component:** University of Alaska Foundation (3197)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
1048 Univ Rcpt	ConfCom	3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
		3,987.7										
<b>Subtotal</b>		<b>3,987.7</b>	<b>2,673.6</b>	<b>80.0</b>	<b>1,124.1</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align Budgets with Anticipated Revenue</b>												
1048 Univ Rcpt	Trin	276.2	0.0	0.0	276.2	0.0	0.0	0.0	0.0	0	0	0
		276.2										
Transfers between allocations deemed necessary for FY2020.												
1048 University Receipts												
(2,500.0) Fairbanks Campus												
(2,500.0) Fairbanks Organized Research												
3,600.0 Statewide Services												
1,123.8 Education Trust of Alaska												
276.2 University of Alaska Foundation												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	200.7	-8.8	-174.8	-17.1	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 FY2020.												
<b>Subtotal</b>		<b>4,263.9</b>	<b>2,874.3</b>	<b>71.2</b>	<b>1,225.5</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>4,263.9</b>	<b>2,874.3</b>	<b>71.2</b>	<b>1,225.5</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>

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

**Component:** Education Trust of Alaska (3198)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
1048 Univ Rcpt	ConfCom	1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
		1,625.4										
	<b>Subtotal</b>	<b>1,625.4</b>	<b>708.3</b>	<b>70.0</b>	<b>816.5</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align Budgets with Anticipated Revenue</b>												
1048 Univ Rcpt	Trin	1,123.8	0.0	0.0	1,123.8	0.0	0.0	0.0	0.0	0	0	0
		1,123.8										
Transfers between allocations deemed necessary for FY2020.												
1048 University Receipts												
(2,500.0) Fairbanks Campus												
(2,500.0) Fairbanks Organized Research												
3,600.0 Statewide Services												
1,123.8 Education Trust of Alaska												
276.2 University of Alaska Foundation												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	2.0	0.0	-12.4	10.4	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 FY2020.												
	<b>Subtotal</b>	<b>2,749.2</b>	<b>710.3</b>	<b>70.0</b>	<b>1,927.9</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	<b>Totals</b>	<b>2,749.2</b>	<b>710.3</b>	<b>70.0</b>	<b>1,927.9</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		6,289.1										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		8,186.7										
1151 VoTech Ed		267.5										
1174 UA I/A		68.2										
<b>Subtotal</b>		<b>16,301.6</b>	<b>10,582.9</b>	<b>130.9</b>	<b>2,946.9</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>118.0</b>	<b>99</b>	<b>5</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
Trout		-93.9	0.0	0.0	-93.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-93.9										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-46.3	26.8	-126.7	196.3	-32.0	-16.3	-1.8	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 FY2020.												
<b>Subtotal</b>		<b>16,207.7</b>	<b>10,536.6</b>	<b>157.7</b>	<b>2,726.3</b>	<b>2,084.5</b>	<b>240.9</b>	<b>345.5</b>	<b>116.2</b>	<b>99</b>	<b>5</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>16,207.7</b>	<b>10,536.6</b>	<b>157.7</b>	<b>2,726.3</b>	<b>2,084.5</b>	<b>240.9</b>	<b>345.5</b>	<b>116.2</b>	<b>99</b>	<b>5</b>	<b>0</b>

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

**Component:** Kenai Peninsula College (756)

**RDU:** University of Alaska (693)

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

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

**Component:** Kodiak College (757)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
1002 Fed Rcpts		367.7										
1004 Gen Fund		2,303.3										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,489.4										
1151 VoTech Ed		107.8										
1174 UA I/A		8.3										
<b>Subtotal</b>		<b>5,600.0</b>	<b>3,979.3</b>	<b>59.6</b>	<b>774.1</b>	<b>525.8</b>	<b>47.3</b>	<b>194.8</b>	<b>19.1</b>	<b>31</b>	<b>5</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
Trout		-35.9	0.0	0.0	-35.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-35.9										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-10.9	0.0	35.0	-25.0	0.0	0.0	0.9	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 FY2020.												
<b>Subtotal</b>		<b>5,564.1</b>	<b>3,968.4</b>	<b>59.6</b>	<b>773.2</b>	<b>500.8</b>	<b>47.3</b>	<b>194.8</b>	<b>20.0</b>	<b>31</b>	<b>5</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>5,564.1</b>	<b>3,968.4</b>	<b>59.6</b>	<b>773.2</b>	<b>500.8</b>	<b>47.3</b>	<b>194.8</b>	<b>20.0</b>	<b>31</b>	<b>5</b>	<b>0</b>

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

**Component:** Kodiak College (757)  
**RDU:** University of Alaska (693)

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

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

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,568.7										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		8,172.1										
1151 VoTech Ed		157.3										
1174 UA I/A		50.0										
<b>Subtotal</b>		<b>13,315.4</b>	<b>9,244.8</b>	<b>40.7</b>	<b>2,743.5</b>	<b>745.7</b>	<b>135.8</b>	<b>375.0</b>	<b>29.9</b>	<b>73</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
Trin		65.8	0.0	0.0	65.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		65.8										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-38.9	16.9	52.0	24.3	20.2	-75.0	0.5	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
<b>Subtotal</b>		<b>13,381.2</b>	<b>9,205.9</b>	<b>57.6</b>	<b>2,861.3</b>	<b>770.0</b>	<b>156.0</b>	<b>300.0</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>13,381.2</b>	<b>9,205.9</b>	<b>57.6</b>	<b>2,861.3</b>	<b>770.0</b>	<b>156.0</b>	<b>300.0</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>

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

**Component:** Matanuska-Susitna College (758)

**RDU:** University of Alaska (693)

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

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

**Component:** Prince William Sound College (759)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
1002 Fed Rcpts		800.0										
1004 Gen Fund		2,666.7										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,508.9										
1151 VoTech Ed		114.2										
1174 UA I/A		10.0										
<b>Subtotal</b>		<b>6,277.1</b>	<b>4,859.5</b>	<b>59.5</b>	<b>965.2</b>	<b>308.3</b>	<b>45.0</b>	<b>27.5</b>	<b>12.1</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
Trout		-24.7	0.0	0.0	-24.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-24.7										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	6.2	-6.5	32.9	-17.7	-15.3	0.0	0.4	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
<b>Subtotal</b>		<b>6,252.4</b>	<b>4,865.7</b>	<b>53.0</b>	<b>973.4</b>	<b>290.6</b>	<b>29.7</b>	<b>27.5</b>	<b>12.5</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>6,252.4</b>	<b>4,865.7</b>	<b>53.0</b>	<b>973.4</b>	<b>290.6</b>	<b>29.7</b>	<b>27.5</b>	<b>12.5</b>	<b>39</b>	<b>0</b>	<b>0</b>

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

**Component:** Prince William Sound College (759)

**RDU:** University of Alaska (693)

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

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

**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	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		85.0										
1174 UA I/A		50.0										
<b>Subtotal</b>		<b>4,052.6</b>	<b>2,458.6</b>	<b>174.2</b>	<b>1,182.7</b>	<b>136.2</b>	<b>0.0</b>	<b>100.9</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
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 FY2020. Positions will be transferred between various University allocations.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-23.8	-31.9	85.5	-29.4	0.0	-0.4	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
<b>Subtotal</b>		<b>4,052.6</b>	<b>2,434.8</b>	<b>142.3</b>	<b>1,268.2</b>	<b>106.8</b>	<b>0.0</b>	<b>100.5</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>4,052.6</b>	<b>2,434.8</b>	<b>142.3</b>	<b>1,268.2</b>	<b>106.8</b>	<b>0.0</b>	<b>100.5</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>

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

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		607.8										
1048 Univ Rcpt		592.7										
<b>Subtotal</b>		<b>2,185.4</b>	<b>718.6</b>	<b>29.2</b>	<b>1,385.4</b>	<b>26.4</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-55.7	0.0	60.7	0.0	0.0	-5.0	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 FY2020.												
<b>Subtotal</b>		<b>2,185.4</b>	<b>662.9</b>	<b>29.2</b>	<b>1,446.1</b>	<b>26.4</b>	<b>0.0</b>	<b>20.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>2,185.4</b>	<b>662.9</b>	<b>29.2</b>	<b>1,446.1</b>	<b>26.4</b>	<b>0.0</b>	<b>20.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
1002 Fed Rcpts		442.3										
1004 Gen Fund		4,786.3										
1007 I/A Rcpts		360.6										
1048 Univ Rcpt		3,389.1										
1174 UA I/A		232.9										
<b>Subtotal</b>		<b>9,211.2</b>	<b>5,075.7</b>	<b>154.3</b>	<b>3,696.3</b>	<b>105.3</b>	<b>0.0</b>	<b>179.6</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
	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 FY2020. Positions will be transferred between various University allocations.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-1,011.4	57.1	921.9	2.1	0.0	30.3	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 FY2020.												
<b>Subtotal</b>		<b>9,211.2</b>	<b>4,064.3</b>	<b>211.4</b>	<b>4,618.2</b>	<b>107.4</b>	<b>0.0</b>	<b>209.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>9,211.2</b>	<b>4,064.3</b>	<b>211.4</b>	<b>4,618.2</b>	<b>107.4</b>	<b>0.0</b>	<b>209.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>

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

**Component:** Interior Alaska Campus (1418)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	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		105.0										
1174 UA I/A		125.0										
<b>Subtotal</b>		<b>5,259.0</b>	<b>2,511.4</b>	<b>238.8</b>	<b>2,140.6</b>	<b>234.3</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
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										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	160.8	23.9	-233.1	51.4	0.0	-3.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
<b>Subtotal</b>		<b>5,239.0</b>	<b>2,672.2</b>	<b>262.7</b>	<b>1,887.5</b>	<b>285.7</b>	<b>0.0</b>	<b>130.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>5,239.0</b>	<b>2,672.2</b>	<b>262.7</b>	<b>1,887.5</b>	<b>285.7</b>	<b>0.0</b>	<b>130.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

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

**Component:** Interior Alaska Campus (1418)

**RDU:** University of Alaska (693)

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

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

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
1002 Fed Rcpts		826.1										
1004 Gen Fund		2,324.6										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		2,385.0										
1151 VoTech Ed		193.6										
1174 UA I/A		54.7										
<b>Subtotal</b>		<b>6,042.8</b>	<b>3,556.4</b>	<b>174.6</b>	<b>1,961.8</b>	<b>191.5</b>	<b>0.0</b>	<b>158.5</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
Trout		-73.7	0.0	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-73.7										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
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 FY2020. Positions will be transferred between various University allocations.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-40.0	-36.3	128.1	-24.1	0.0	-27.7	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 FY2020.												

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

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0

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

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
1002 Fed Rcpts		2,920.7										
1004 Gen Fund		1,161.7										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		642.9										
1151 VoTech Ed		89.3										
1174 UA I/A		105.0										
<b>Subtotal</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
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 FY2020. Positions will be transferred between various University allocations.												
<b>Transfer Authority to Align with Distributions</b>												
Trin		99.7	0.0	0.0	99.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		99.7										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	6.0	28.5	-34.3	1.5	0.0	-1.7	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 FY2020.												

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

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0

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

**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
1002 Fed Rcpts		560.1										
1004 Gen Fund		4,635.8										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		7,311.2										
1151 VoTech Ed		254.2										
1174 UA I/A		244.7										
<b>Subtotal</b>		<b>13,205.4</b>	<b>8,612.4</b>	<b>62.0</b>	<b>3,846.9</b>	<b>537.1</b>	<b>0.0</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
Trin		99.6	0.0	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		99.6										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	513.1	-10.0	-825.6	49.9	272.6	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 FY2020.												
<b>Subtotal</b>		<b>13,305.0</b>	<b>9,125.5</b>	<b>52.0</b>	<b>3,120.9</b>	<b>587.0</b>	<b>272.6</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>13,305.0</b>	<b>9,125.5</b>	<b>52.0</b>	<b>3,120.9</b>	<b>587.0</b>	<b>272.6</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>

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

**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska (693)

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

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

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
1002 Fed Rcpts		4,047.1										
1003 G/F Match		18.2										
1004 Gen Fund		20,778.7										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		247.6										
1174 UA I/A		923.7										
<b>Subtotal</b>		<b>43,982.5</b>	<b>24,884.2</b>	<b>774.5</b>	<b>9,987.7</b>	<b>4,870.3</b>	<b>110.5</b>	<b>2,617.2</b>	<b>738.1</b>	<b>235</b>	<b>9</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
	Trout	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-3.8										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Transfer Positions for HR Redesign</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The Human Resources redesign is a complete reorganization into a function-based reporting and operating structure across the entire UA system. The redesign transferred positions from Juneau Campus to the Statewide Services office and any associated budget will be reallocated through the RSA process.												
<b>Align Authority with Anticipated Expenditures</b>												
	Trin	412.2	0.0	0.0	412.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		412.2										

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

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska (693)

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 FY2020.												
1004 General Fund												
412.2	Juneau Campus											
(151.3)	Ketchikan Campus											
(260.9)	Sitka Campus											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	790.3	36.0	-838.4	-477.0	-69.8	557.2	1.7	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 FY2020.												
<b>Subtotal</b>		<b>44,390.9</b>	<b>25,674.5</b>	<b>810.5</b>	<b>9,557.7</b>	<b>4,393.3</b>	<b>40.7</b>	<b>3,174.4</b>	<b>739.8</b>	<b>231</b>	<b>9</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>44,390.9</b>	<b>25,674.5</b>	<b>810.5</b>	<b>9,557.7</b>	<b>4,393.3</b>	<b>40.7</b>	<b>3,174.4</b>	<b>739.8</b>	<b>231</b>	<b>9</b>	<b>0</b>

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

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,110.9										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,997.1										
1151 VoTech Ed		271.4										
1174 UA I/A		5.1										
<b>Subtotal</b>		<b>5,401.1</b>	<b>3,668.8</b>	<b>76.1</b>	<b>695.7</b>	<b>741.8</b>	<b>103.6</b>	<b>115.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
Trout		-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-9.5										

Transfers between allocations deemed necessary for FY2020.

1151 Tech Voc Educ Program

- (93.9) Kenai Peninsula College
- (35.9) Kodiak College
- 65.8 Matanuska-Susitna College
- (24.7) Prince William Sound College
- (20.0) Interior Alaska Campus
- (73.7) Kuskokwim Campus
- 99.7 Northwest Campus
- 99.6 UAF Community and Technical College
- (3.8) Juneau Campus
- (9.5) Ketchikan Campus
- (3.6) Sitka Campus

<b>Align Authority with Anticipated Expenditures</b>												
Trout		-151.3	0.0	0.0	-151.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.3										

Transfers between allocations deemed necessary for FY2020.

1004 General Fund

- 412.2 Juneau Campus
- (151.3) Ketchikan Campus

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

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(260.9) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-30.6	-20.4	31.8	80.6	-95.1	33.7	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 FY2020.												
<b>Subtotal</b>		<b>5,240.3</b>	<b>3,638.2</b>	<b>55.7</b>	<b>566.7</b>	<b>822.4</b>	<b>8.5</b>	<b>148.8</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>5,240.3</b>	<b>3,638.2</b>	<b>55.7</b>	<b>566.7</b>	<b>822.4</b>	<b>8.5</b>	<b>148.8</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>

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

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,526.8										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,258.0										
1151 VoTech Ed		71.5										
1174 UA I/A		47.5										
<b>Subtotal</b>		<b>7,563.5</b>	<b>4,500.8</b>	<b>182.6</b>	<b>1,945.9</b>	<b>816.6</b>	<b>0.0</b>	<b>117.6</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
Trout		-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-3.6										

Transfers between allocations deemed necessary for FY2020.

1151 Tech Voc Educ Program

- (93.9) Kenai Peninsula College
- (35.9) Kodiak College
- 65.8 Matanuska-Susitna College
- (24.7) Prince William Sound College
- (20.0) Interior Alaska Campus
- (73.7) Kuskokwim Campus
- 99.7 Northwest Campus
- 99.6 UAF Community and Technical College
- (3.8) Juneau Campus
- (9.5) Ketchikan Campus
- (3.6) Sitka Campus

<b>Align Authority with Anticipated Expenditures</b>												
Trout		-260.9	0.0	0.0	-260.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-260.9										

Transfers between allocations deemed necessary for FY2020.

1004 General Fund

- 412.2 Juneau Campus
- (151.3) Ketchikan Campus

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

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(260.9) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-259.9	-45.7	298.5	-8.7	15.0	0.8	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 FY2020.												
<b>Subtotal</b>		<b>7,299.0</b>	<b>4,240.9</b>	<b>136.9</b>	<b>1,979.9</b>	<b>807.9</b>	<b>15.0</b>	<b>118.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>7,299.0</b>	<b>4,240.9</b>	<b>136.9</b>	<b>1,979.9</b>	<b>807.9</b>	<b>15.0</b>	<b>118.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>