

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

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	-11,893.1	0.0	0.0	1.0	0.0	0.0	605.9	-12,500.0	0	0	0
1001 CBR Fund		72,181.9										
1004 Gen Fund		-84,681.9										
1151 VoTech Ed		605.9										
1234 LicPlates		1.0										
Compact Agreement Reduction												
	Veto	-12,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,500.0	0	0	0
1001 CBR Fund		-12,500.0										
In calendar year 2019, the University of Alaska (UA) and the Administration agreed upon a compact that provided for a \$25.0 million reduction in FY2021. The Legislature only reduced the UA operating budget by \$12.5 million, half of the agreed amount. This veto reduces UA operating funding in alignment with the compact.												
Subtotal		-24,393.1	0.0	0.0	1.0	0.0	0.0	605.9	-25,000.0	0	0	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	173.0	0.0	0.0	173.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		173.0										

Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.

1151 Tech Voc Educ Prog

\$173.0 Budget Reductions/Additions - Systemwide
 (\$153.8) Statewide Services
 \$90.0 Anchorage Campus
 (\$210.2) Fairbanks Campus
 \$101.0 UAF Community and Technical College

In February the Department of Labor (DoL) calculated UA's TVEP distribution to be \$6,225.2 or \$605.9 over FY2020 funding. However, extraordinary circumstances related to COVID-19 subsequently created a situation where projected FY2021 revenue for TVEP dropped significantly compared to DoL's original projections. DoL revised the revenue projection, reducing UA's FY2021 TVEP funding to \$5,446,300 or \$173.0 less than FY2020 and \$778.9 less than proposed in FY2021 legislation. The \$778.9 funding will remain unallocated to UA projects for FY2021.

Transfer Authority to Distribute \$25M of the Unallocated Reduction												
	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		NP
										PFT	PPT	
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
1004 General Fund												
(\$9,050.0) Anchorage Campus												
(\$12,275.0) Fairbanks Campus												
(\$3,675.0) Statewide Services												
\$25,000.0 Systemwide Budget Reductions/Additions												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-24,394.1	0.0	0.0	-605.9	25,000.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Subtotal		779.9	0.0	0.0	779.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce State Inter-Agency Receipt Authority to Align with Anticipated Expenditures												
	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -3,500.0												
Reduce State Inter-Agency receipt authority to better align estimated expenditures.												
Reduce Federal Receipt Authority to Align With Expenditures												
	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -3,000.0												
Reduce Federal receipt authority to better align estimated expenditures.												
Reduce Capital Improvement Project Receipt Authority												
	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -4,000.0												
Reduce Capital Improvement Project receipt authority to better align estimated expenditures.												
Reduce University of Alaska Receipt Authority to Align with Anticipated Expenditures												
	Dec	-17,214.5	0.0	0.0	-17,214.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -17,214.5												
Reduce University of Alaska receipt authority to better align estimated expenditures.												

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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
UA General Fund Reduction												
	Dec	-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20,000.0										
This decrement represents year three of a three-year agreement between the Governor and the University of Alaska Board of Regents. The agreement calls for a reduction of \$20 million (7.2%) unrestricted general fund in FY2022.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-59,681.9										
1004 Gen Fund		59,681.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		-46,934.6	0.0	0.0	-46,934.6	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: Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	38,556.3	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		10,815.7										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt		16,017.0										
1151 VoTech Ed		1,142.0										
1174 UA I/A		10,081.6										
Subtotal		38,556.3	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue												
	Trin	1,279.2	0.0	0.0	1,279.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,279.2										

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.

1048 University Receipts

\$1,279.2 Statewide Services
 \$(2,050.0) Statewide Networks
 \$521.6 University of Alaska Foundation
 \$249.2 Education Trust of Alaska

Align Authority with Anticipated Expenditures												
	LIT	0.0	1,127.0	-37.3	-1,073.8	10.4	0.0	0.0	-26.3	0	0	0

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.

Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-153.8	0.0	0.0	-153.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-153.8										

Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.

1151 Tech Voc Educ Prog

\$173.0 Budget Reductions/Additions - Systemwide
 (\$153.8) Statewide Services
 \$90.0 Anchorage Campus

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$210.2) Fairbanks Campus \$101.0 UAF Community and Technical College												
Transfer Authority to Distribute \$25M of the Unallocated Reduction												
	Trout	-3,675.0	0.0	0.0	-3,675.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,675.0										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
1004 General Fund												
(\$9,050.0) Anchorage Campus (\$12,275.0) Fairbanks Campus (\$3,675.0) Statewide Services \$25,000.0 Systemwide Budget Reductions/Additions												
Transfer Authority and Positions for Procurement Redesign												
	Trin	1,331.0	0.0	0.0	1,331.0	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,331.0										
Transfer general fund and positions from Anchorage and Fairbanks Campus to Statewide Services related to procurement redesign.												
1004 General Fund												
\$1,331.0 Statewide Services (\$431.0) Anchorage Campus (\$900.0) Fairbanks Campus												
Transfer Authority for Dual Enrollment and Online Programs												
	Trout	-910.0	0.0	0.0	-910.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-910.0										
Transfer general fund from Statewide Services to Anchorage and Fairbanks campuses for Dual Enrollment and Online Program development.												
1004 General Fund												
(\$910.0) Statewide Services \$386.0 Anchorage Campus \$524.0 Fairbanks Campus												
Transfer Positions Between Allocations for Anticipated Needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
Return Positions Related to General Fund Reduction												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
Subtotal		36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
1004 Gen Fund		7,520.3										
1048 Univ Rcpt		6,096.5										
1174 UA I/A		3,548.3										
Subtotal		17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue												
	Trout	-2,050.0	0.0	0.0	-2,050.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2,050.0										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
1048 University Receipts												
\$1,279.2 Statewide Services												
\$(2,050.0) Statewide Networks												
\$521.6 University of Alaska Foundation												
\$249.2 Education Trust of Alaska												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-182.3	-11.0	205.8	-12.5	0.0	0.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
Subtotal		15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	255,910.7	146,164.2	3,950.0	62,699.0	14,491.5	7,778.8	16,009.8	4,817.4	1,315	37	0
1002 Fed Rcpts		28,295.2										
1003 G/F Match		19.8										
1004 Gen Fund		91,819.5										
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		1,666.5										
1151 VoTech Ed		1,931.1										
1174 UA I/A		8,884.8										
Subtotal		255,910.7	146,164.2	3,950.0	62,699.0	14,491.5	7,778.8	16,009.8	4,817.4	1,315	37	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		90.0										

Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.

1151 Tech Voc Educ Prog

\$173.0 Budget Reductions/Additions - Systemwide
 (\$153.8) Statewide Services
 \$90.0 Anchorage Campus
 (\$210.2) Fairbanks Campus
 \$101.0 UAF Community and Technical College

Transfer Authority to Distribute \$25M of the Unallocated Reduction												
	Trout	-9,050.0	0.0	0.0	-9,050.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,050.0										

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.

1004 General Fund

(\$9,050.0) Anchorage Campus
 (\$12,275.0) Fairbanks Campus
 (\$3,675.0) Statewide Services

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<hr/> \$25,000.0 Systemwide Budget Reductions/Additions												
Transfer Authority for Teacher Education Program												
	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										
Transfer general fund from Anchorage to Fairbanks campuses to cover expenses related to the teacher education program.												
1004 General Fund												
\$200.0 Fairbanks Campus (\$200.0) Anchorage Campus												
Transfer Authority and Positions for Procurement Redesign												
	Trout	-431.0	0.0	0.0	-431.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-431.0										
Transfer general fund and positions from Anchorage and Fairbanks Campus to Statewide Services related to procurement redesign.												
1004 General Fund												
\$1,331.0 Statewide Services (\$431.0) Anchorage Campus (\$900.0) Fairbanks Campus												
Transfer Authority for Dual Enrollment and Online Programs												
	Trin	386.0	0.0	0.0	386.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		386.0										
Transfer general fund from Statewide Services to Anchorage and Fairbanks campuses for Dual Enrollment and Online Program development.												
1004 General Fund												
(\$910.0) Statewide Services \$386.0 Anchorage Campus \$524.0 Fairbanks Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-4,312.6	-616.6	10,529.4	-3,666.4	-1,792.8	136.5	-277.5	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												

Transfer Positions Between Allocations for Anticipated Needs

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	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 FY2021. Positions will be transferred between various allocations.												
Return Positions Related to General Fund Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
Subtotal		246,705.7	141,851.6	3,333.4	64,023.4	10,825.1	5,986.0	16,146.3	4,539.9	1,263	37	0

***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

Reverse MH Trust: Benef Employment - Maintain Microenterprise Capital

	OTI	-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 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.

Reverse MH Trust: Benef Employment - Supported Employment Workforce

	OTI	-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.

Reverse MH Trust: Dis Justice - Alaska Justice Information Center

	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-225.0										

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

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										PFT	PPT	NP
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.												
Reverse MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries												
1092 MHTAAR	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
This project builds community behavioral health provider skills and capacity to assume additional risk, and time serving 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.												
Reverse MH Trust: Dis Justice-Specialized Skills & Services Training on Serving Criminally Justice Involved Beneficiary												
1092 MHTAAR	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the 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.												
Reverse MH Trust: Workforce - Alaska Area Health Education Centers												
1092 MHTAAR	OTI	-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.												
Reverse MH Trust: Workforce - The Alaska Training Cooperative												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	OTI	-984.0	0.0	0.0	-984.0	0.0	0.0	0.0	0.0	0	0	0
<p>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 Reinvestment.</p>												
MH Trust: The Alaska Training Cooperative												
1092 MHTAAR	IncT	885.6	0.0	0.0	885.6	0.0	0.0	0.0	0.0	0	0	0
<p>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, 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 Reinvestment.</p>												
MH Trust: Alaska Area Health Education Centers												
1092 MHTAAR	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<p>Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps concentrating on exploring behavioral health careers. Locations will include Northwest, Southeast, Yukon-Kuskokwim, and others. 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 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 provide 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 rural communities.</p>												
MH Trust: Supported Employment Workforce												
1092 MHTAAR	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	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 a FY2020

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

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

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

needs assessment.

One aspect of this response will involve adapting and integrating Individual Placement and Support (IPS) training to the current supported employment curriculum. 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) to provide quality employment placement and retention services.

MH Trust: Microenterprise Capital

	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		175.0										

The Trust Microenterprise Fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development, 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 in establishing small businesses and working towards 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 as well as greater options for beneficiary self-sufficiency and economic independence.

MH Trust: 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										

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 FY2022 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2021 level of funding and momentum of effort.

MH Trust: Specialized Skills & Services Training on Serving Criminal 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										

The project, managed by the University of Alaska - Anchorage through the Alaska Training Cooperative at the Center for Human Development, coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and support for serving offenders in the community with cognitive impairments.

This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring the 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p> <p>The FY2022 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2021 momentum of effort.</p>												
MH Trust: Interpersonal Violence Prevention for Beneficiaries												
1092 MHTAAR	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project builds community behavioral health provider skills and capacity to assume additional risk as well as time serving and educating offenders with cognitive impairments by using a Train-the-Trainer model to deliver social skills curriculum to Trust beneficiaries. The project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues related to delivering training and community capacity building to support beneficiaries in their everyday lives.</p> <p>The FY2022 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2021 level of funding and momentum of effort.</p>												
MH Trust: The Alaska Training Cooperative												
1268 MH Tr Res	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<p>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, 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 Reinvestment.</p> <p>Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.</p>												
MH Trust: Alaska Justice Information Center												
1268 MH Tr Res	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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
keeping Alaskans safe as well as fostering economic development and self-sufficiency.												
The FY2022 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2021 level of funding and momentum of effort.												
Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.												
MH Trust: Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff												
	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		105.0										
This project funds staff for the Traumatic & Acquired Brain Injury (TABI) Advisory Council to support state operating infrastructure. Staff are responsible for leading and maintaining the State of Alaska TABI Advisory Council in coordination with the Department of Health and Social Services Senior and Disabilities Services (SDS) and the Trust. Duties include gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to SDS and the Trust. Staff work to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipt (MHTAAR) projects and to ensure effective use of available dollars. Additionally, staff act as liaison with other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.												
Totals		247,062.3	141,851.6	3,333.4	64,380.0	10,825.1	5,986.0	16,146.3	4,539.9	1,263	37	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
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 FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	6.2	-21.0	58.4	-43.6	0.0	0.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Subtotal		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	16,207.7	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	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		173.6										
1174 UA I/A		68.2										
Subtotal		16,207.7	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		90.4										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$90.4 Kenai Peninsula College												
(\$18.0) Kodiak College												
(\$188.7) Matanuska-Susitna College												
(\$5.0) Interior Alaska Campus												
\$47.5 Kuskokwim Campus												
(\$12.5) Northwest Campus												
(\$34.7) Juneau Campus												
\$121.0 Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-9.2	21.3	-391.5	64.7	108.4	240.0	-33.7	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
Subtotal		16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	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		71.9										
1174 UA I/A		8.3										
Subtotal		5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-18.0										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$90.4 Kenai Peninsula College												
(\$18.0) Kodiak College												
(\$188.7) Matanuska-Susitna College												
(\$5.0) Interior Alaska Campus												
\$47.5 Kuskokwim Campus												
(\$12.5) Northwest Campus												
(\$34.7) Juneau Campus												
\$121.0 Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-56.0	0.0	65.2	10.0	0.0	0.0	-19.2	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
Subtotal		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	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		223.1										
1174 UA I/A		50.0										
Subtotal		13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-188.7	0.0	0.0	-188.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-188.7										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$90.4 Kenai Peninsula College												
(\$18.0) Kodiak College												
(\$188.7) Matanuska-Susitna College												
(\$5.0) Interior Alaska Campus												
\$47.5 Kuskokwim Campus												
(\$12.5) Northwest Campus												
(\$34.7) Juneau Campus												
\$121.0 Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-757.4	-7.5	1,009.1	-76.3	-59.0	-100.0	-8.9	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
Subtotal		13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	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		89.5										
1174 UA I/A		10.0										
Subtotal		6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-101.5	-11.0	165.1	-50.5	5.0	0.0	-7.1	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Subtotal		6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	391,008.9	202,585.1	8,731.2	103,586.3	34,037.1	7,459.8	12,379.9	22,229.5	1,667	108	0
1002 Fed Rcpts		92,810.0										
1003 G/F Match		4,739.3										
1004 Gen Fund		128,180.1										
1007 I/A Rcpts		4,793.1										
1037 GF/MH		50.0										
1048 Univ Rcpt		119,549.0										
1061 CIP Rcpts		7,349.4										
1151 VoTech Ed		581.8										
1174 UA I/A		32,956.2										
Subtotal		391,008.9	202,585.1	8,731.2	103,586.3	34,037.1	7,459.8	12,379.9	22,229.5	1,667	108	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-210.2	0.0	0.0	-210.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-210.2										

Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.

1151 Tech Voc Educ Prog

\$173.0 Budget Reductions/Additions - Systemwide
 (\$153.8) Statewide Services
 \$90.0 Anchorage Campus
 (\$210.2) Fairbanks Campus
 \$101.0 UAF Community and Technical College

Transfer Authority to Distribute \$25M of the Unallocated Reduction												
	Trout	-12,275.0	0.0	0.0	-12,275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12,275.0										

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.

1004 General Fund

(\$9,050.0) Anchorage Campus
 (\$12,275.0) Fairbanks Campus
 (\$3,675.0) 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 Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Authority for Teacher Education Program												
1004 Gen Fund	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund from Anchorage to Fairbanks campuses to cover expenses related to the teacher education program.												
1004 General Fund												
\$200.0 Fairbanks Campus (\$200.0) Anchorage Campus												
Transfer Authority and Positions for Procurement Redesign												
1004 Gen Fund	Trout	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer general fund and positions from Anchorage and Fairbanks Campus to Statewide Services related to procurement redesign.												
1004 General Fund												
\$1,331.0 Statewide Services (\$431.0) Anchorage Campus (\$900.0) Fairbanks Campus												
Transfer Authority for Dual Enrollment and Online Programs												
1004 Gen Fund	Trin	524.0	0.0	0.0	524.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund from Statewide Services to Anchorage and Fairbanks campuses for Dual Enrollment and Online Program development.												
1004 General Fund												
(\$910.0) Statewide Services \$386.0 Anchorage Campus \$524.0 Fairbanks Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	3,629.2	140.0	-1,962.7	71.7	1,511.2	-446.4	-2,943.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
Return Positions Related to General Fund Reduction												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
Subtotal		378,347.7	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1,641	108	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		378,347.7	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1,641	108	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	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										
Subtotal		4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	45.9	-42.9	12.5	-7.2	0.0	-8.3	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	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 FY2021. Positions will be transferred between various allocations.												
Subtotal		4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		607.8										
1048 Univ Rcpt		592.7										
Subtotal		2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	34.3	-4.2	-39.6	8.2	0.0	1.3	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
Return Positions Related to General Fund Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
Subtotal		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	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										
Subtotal		9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-316.0	-57.5	353.7	-9.5	0.0	29.3	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
Return Positions Related to General Fund Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
Subtotal		9,211.2	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		9,211.2	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	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		85.0										
1174 UA I/A		125.0										
Subtotal		5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-5.0										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$90.4 Kenai Peninsula College												
(\$18.0) Kodiak College												
(\$188.7) Matanuska-Susitna College												
(\$5.0) Interior Alaska Campus												
\$47.5 Kuskokwim Campus												
(\$12.5) Northwest Campus												
(\$34.7) Juneau Campus												
\$121.0 Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-107.1	-145.5	421.2	-179.5	0.0	10.9	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	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 FY2021. Positions will be transferred between various allocations.												
Return Positions Related to General Fund Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	Totals	5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	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		119.9										
1174 UA I/A		54.7										
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 FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		47.5										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$90.4 Kenai Peninsula College												
(\$18.0) Kodiak College												
(\$188.7) Matanuska-Susitna College												
(\$5.0) Interior Alaska Campus												
\$47.5 Kuskokwim Campus												
(\$12.5) Northwest Campus												
(\$34.7) Juneau Campus												
\$121.0 Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-70.1	-8.2	89.4	-11.1	0.0	0.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
Return Positions Related to General Fund Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	Totals	6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	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		189.0										
1174 UA I/A		105.0										
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 FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-12.5										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$90.4 Kenai Peninsula College												
(\$18.0) Kodiak College												
(\$188.7) Matanuska-Susitna College												
(\$5.0) Interior Alaska Campus												
\$47.5 Kuskokwim Campus												
(\$12.5) Northwest Campus												
(\$34.7) Juneau Campus												
\$121.0 Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	41.3	1.2	16.7	-55.0	0.0	-4.2	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	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 FY2021. Positions will be transferred between various allocations.												
Subtotal		5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	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		353.8										
1174 UA I/A		244.7										
Subtotal		13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		101.0										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$173.0 Budget Reductions/Additions - Systemwide												
(\$153.8) Statewide Services												
\$90.0 Anchorage Campus												
(\$210.2) Fairbanks Campus												
\$101.0 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-307.6	-21.5	469.2	87.5	-272.6	45.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
Return Positions Related to General Fund Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-2	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
Subtotal		13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0

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

Component: University of Alaska Foundation (3197)
RDU: Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1048 Univ Rcpt	ConfCom	4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
		4,263.9										
	Subtotal	4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue												
1048 Univ Rcpt	Trin	521.6	0.0	0.0	521.6	0.0	0.0	0.0	0.0	0	0	0
		521.6										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
1048 University Receipts												
\$1,279.2 Statewide Services												
\$(2,050.0) Statewide Networks												
\$521.6 University of Alaska Foundation												
\$249.2 Education Trust of Alaska												
Align Authority with Anticipated Expenditures												
	LIT	0.0	412.9	24.4	-382.3	-55.0	0.0	0.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
	Subtotal	4,785.5	3,287.2	95.6	1,364.8	37.9	0.0	0.0	0.0	29	1	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
UA Foundation Transition to Non-Profit												
1048 Univ Rcpt	Dec	-4,785.5	-3,287.2	-95.6	-1,364.8	-37.9	0.0	0.0	0.0	-29	-1	0
		-4,785.5										

This adjustment transitions the UA Foundation budget and staffing from the University of Alaska to the non-profit UA Foundation. The principal purposes for the proposed change are to better reflect in UA's budget that both Foundation costs and expenses (staff and otherwise) are principally borne by the Foundation and not UA, and to clearly communicate that staff of the Foundation are not those of UA administration.

The Foundation is a 501(c)(3) organization separate and distinct from UA. The Foundation was created to serve and support UA as set forth in its governing

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

Component: University of Alaska Foundation (3197)

RDU: Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
documents. Since inception, Foundation employees have been employees of UA.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Education Trust of Alaska (3198)
RDU: Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1048 Univ Rcpt	ConfCom	2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0
		2,749.2										
	Subtotal	2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue												
1048 Univ Rcpt	Trin	249.2	0.0	0.0	249.2	0.0	0.0	0.0	0.0	0	0	0
		249.2										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
1048 University Receipts												
\$1,279.2 Statewide Services												
\$(2,050.0) Statewide Networks												
\$521.6 University of Alaska Foundation												
\$249.2 Education Trust of Alaska												
Align Authority with Anticipated Expenditures												
	LIT	0.0	15.9	-35.0	28.1	-9.0	0.0	0.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
	Subtotal	2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	Totals	2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
1002 Fed Rcpts		4,047.1										
1003 G/F Match		18.2										
1004 Gen Fund		21,190.9										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		243.8										
1174 UA I/A		923.7										
Subtotal		44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-34.7	0.0	0.0	-34.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-34.7										

Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.

1151 Tech Voc Educ Prog

\$90.4 Kenai Peninsula College
 (\$18.0) Kodiak College
 (\$188.7) Matanuska-Susitna College
 (\$5.0) Interior Alaska Campus
 \$47.5 Kuskokwim Campus
 (\$12.5) Northwest Campus
 (\$34.7) Juneau Campus
 \$121.0 Ketchikan Campus

Transfer from Ketchikan and Sitka Campus to Align Authority with Anticipated Expenditures												
	Trin	529.3	0.0	0.0	529.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		529.3										

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.

1004 General Fund

\$529.3 Juneau Campus
 (\$271.7) Ketchikan Campus

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$257.6) Sitka Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-1,477.3	-263.1	2,028.2	297.4	47.7	-443.3	-189.6	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Subtotal		44,885.5	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		44,885.5	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		1,959.6										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,997.1										
1151 VoTech Ed		261.9										
1174 UA I/A		5.1										
Subtotal		5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		121.0										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$90.4 Kenai Peninsula College												
(\$18.0) Kodiak College												
(\$188.7) Matanuska-Susitna College												
(\$5.0) Interior Alaska Campus												
\$47.5 Kuskokwim Campus												
(\$12.5) Northwest Campus												
(\$34.7) Juneau Campus												
\$121.0 Ketchikan Campus												
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures												
	Trout	-271.7	0.0	0.0	-271.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-271.7										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
1004 General Fund												
\$529.3 Juneau Campus												
(\$271.7) Ketchikan Campus												
(\$257.6) Sitka Campus												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
LIT		0.0	-339.8	-4.6	131.2	20.9	195.0	-2.7	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Return Positions Related to General Fund Reduction												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
Subtotal		5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,265.9										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,258.0										
1151 VoTech Ed		67.9										
1174 UA I/A		47.5										
Subtotal		7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures												
	Trout	-257.6	0.0	0.0	-257.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-257.6										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
1004 General Fund												
\$529.3 Juneau Campus												
(\$271.7) Ketchikan Campus												
(\$257.6) Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-673.3	-45.9	786.1	-1.0	-15.0	-50.9	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Return Positions Related to General Fund Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
Subtotal		7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0