

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 University Receipt Authority Sec66 Ch1 SSSLA2021 P148 L24 (HB69)												
(Language)	ConfC(L)	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10,000.0										
If the receipts of the University of Alaska under AS 37.05.146(b)(2) received during the fiscal year ending June 30, 2022, exceed the amount appropriated in sec. 1 of this Act, the amount appropriated from receipts of the University of Alaska under AS 37.05.146(b)(2) in sec. 1 of this Act is increased by \$10,000,000.												
FY2022 Conference Committee												
	ConfCom	-31,234.6	0.0	0.0	-31,234.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,000.0										
1004 Gen Fund		-4,300.0										
1007 I/A Rcpts		-3,500.0										
1048 Univ Rcpt		-17,214.5										
1061 CIP Rcpts		-4,000.0										
1151 VoTech Ed		778.9										
1234 LicPlates		1.0										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L15 (HB69))												
	FisNot	-1,012.0	-506.0	0.0	-506.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-1,012.0										
The legislation extends the sunset date referenced in AS 23.15.835(d), related to the Alaska Workforce Investment Board. The date would be extended from June 30, 2021 to June 30, 2024. That extension ensures that money will continue to fund the UA's Technical Vocational Education Program (TVEP).												
The anticipated amount for FY22 is \$5,213.2, revised from \$6,225.2.												
Subtotal		-22,246.6	-506.0	0.0	-21,740.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Distribute Federal Receipt Authority Reductions												
	Trin	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										
Distribute Federal Receipt Authority Reductions to better align estimated expenditures.												
\$3,000.0 - Systemwide Budget Reductions/Additions												
\$1,500.0 - Anchorage Campus												
(\$4,000.0) - Fairbanks Campus												
(\$ 400.0) - UAF Community and Technical College												
(\$ 100.0) - Systemwide Services												

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

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Distribute State Inter-Agency Receipt Authority Reductions												
1007 I/A Rcpts	Trin	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
Distribute State Inter-Agency Receipt Authority Reductions to better align estimated expenditures.												
\$3,500.0 - Systemwide Budget Reductions/Additions												
(\$3,350.0) - Fairbanks Campus												
(\$ 150.0) - UAF Community and Technical College												
Distribute Capital Improvement Project Receipt Authority Reductions												
1061 CIP Rcpts	Trin	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
Distribute Capital Improvement Project Receipt Authority Reductions to better align estimated expenditures.												
\$4,000.0 - Systemwide Budget Reductions/Additions												
(\$4,000.0) - Fairbanks Campus												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trin	233.2	0.0	0.0	233.2	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.												
\$233.2 - Budget Reductions/Additions - Systemwide												
(\$45.3) - Systemwide Services												
(\$163.7) - Anchorage Campus												
\$71.4 - Fairbanks Campus												
(\$95.6) - UAF Community and Technical College												
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
1004 Gen Fund	Trin	4,300.0	0.0	0.0	4,300.0	0.0	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 FY2022.												
\$4,300.0 - Systemwide Budget Reductions/Additions												
(\$1,556.6) - Anchorage Campus												
(\$2,182.5.0) - Fairbanks Campus												
\$66.9 - UAF Community and Technical College												

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$627.8)	- Systemwide Services											
\$3,750.0	- Systemwide Services											
(\$3,750.0)	- Office of Information Technology											
\$158.0	- Juneau Campus											
(\$85.0)	- Ketchikan Campus											
(\$73.0)	- Sitka Campus											
Distribute University of Alaska Receipt Authority Reductions												
	Trin	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										
Distribute University of Alaska Receipt Authority Reductions to better align estimated expenditures.												
\$17,214.5 - Systemwide Budget Reductions/Additions												
(\$9,500.0) - Anchorage Campus												
(\$7,000.0) - Fairbanks Campus												
(\$ 600.0) - UAF Community and Technical College												
(\$ 114.5) - Systemwide Services												
Align Authority with Anticipated Expenditures												
	LIT	0.0	506.0	0.0	-506.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		10,001.1	0.0	0.0	10,001.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse FY2022 University Receipt Authority Sec66 Ch1 SSSLA2021 P148 L24 (HB69)												
(Language)	OTI	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-10,000.0										
Reverse FY2022 language section appropriation.												
University of Alaska Fixed Cost Increases												
	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,000.0										
The University of Alaska's budget includes an adjustment in State funds to cover non-personnel services fixed cost increases.												
The university's unavoidable costs necessary for operations continue to climb. Due to enrollment declines related to COVID-19 the university is unable to cover these cost increases with tuition and fee revenue.												

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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	
The university will continue to identify additional efficiencies across the system to fund operating cost increases until student enrollment recovers.												
University of Alaska Drone Program												
(Language)	MultiYr	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF		10,000.0										

*Sec. XX. UNIVERSITY OF ALASKA. The sum of \$22,800,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the University of Alaska for responding to the negative economic impacts of COVID-19 or the fiscal years ending June 30, 2023 and June 30, 2024 for the following purposes and in the following amounts:

University of Alaska Drone Program \$10,000,000
 Critical Minerals and Rare Earth Elements Research and Development \$ 7,800,000
 Heavy Oil Recovery Method Research and Development \$5,000,000

Drones, a.k.a. Unmanned Aircraft Systems (UAS), stand on the precipice of transforming the methods by which remote infrastructure monitoring with the oil and gas industry, medical supply and cargo delivery to aviation-dependent communities, mapping and surveying, wildlife monitoring and protection, and an ever-growing list of new drone applications of import to Alaskans occur. Drones have the potential to conduct these missions more safely and economically than can be done at present and improve the quality of life for people living across Alaska, but especially in rural communities. Both developing UAS technologies and conducting UAS operations have the potential to be economic drivers across Alaska. Additionally, international drone air cargo flights, utilizing drone cargo hubs in Alaska, such as the Fairbanks International Airport (FAI), have the potential to greatly increase Alaska's international standing as a leading cargo gateway and provide an emerging economic opportunity for Alaska. Alaska possesses the perfect environment for testing the technologies, policies, and procedures needed to conduct real-world drone cargo operations with minimal risk to people on the ground and other aircraft. The University of Alaska conducts many of the testing operations needed to support the full integration of drones with traditional aircraft in U.S. airspace and developing the workforce needed to support this emerging industry in Alaska.

The Alaska Center for Unmanned Aircraft Systems Integration (ACUASI) at the University of Alaska Fairbanks is one of the top drone programs in the country. After years of careful planning, coordination, and operations, ACUASI has developed a strong relationship with the Federal Aviation Administration (FAA) that includes ACUASI leading one of the seven FAA UAS Test Sites, heading one of the FAA's eight BEYOND sites, being one of the 15 core schools in the FAA's Center of Excellence for UAS Research, sitting on the FAA's Beyond Visual Line of Sight (BVLOS) Aviation Rulemaking Committee, and having the ACUASI Director sitting on the FAA's Advance Aviation Advisory Committee. ACUASI has the potential to be the best program in drone technology and operations in North America, and working with the State of Alaska Department of Transportation and Public Facilities (DOT&PF) Alaska has the potential to be the leading state for drone development and activities.

To become the Best Drone Program in North America, ACUASI must:

- 1) Increase staffing to allow for more routine testing of technologies and aircraft for pioneering drone cargo delivery.
- 2) Increase participation in the highest-profile programs available through the FAA and present at conferences, symposia, congressional hearings.
- 3) Support programs that will deliver the workforce and engineering curricula.
- 4) Continue to coordinate and collaborate with the DOT&PF to advance the use of drones.
- 5) Re-establish, rename, and expand the Alaska UAS Interest Group Meeting to an internationally recognized, high-profile, and highly attended conference.
- 6) Conduct a continuing public relations campaign designed to raise ACUASI's profile nationally.
- 7) Acquire a Sensitive Compartmented Information Facility (SCIF) for conducting classified research in support of military projects.
- 8) Establish the Alaska Emerging Technologies Test Range to provide specific areas for drone manufacturers, technology providers, and others to test their

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										PFT	PPT	
equipment under highly-characterized, real world conditions.												
9) Establish a drone flight school that brings together all aspects of the drone curricula and offers FAA-approved drone maintenance and flight training curricula and hands-on drone operation experience, including for large drones that require runways for takeoffs and landings.												
Critical Minerals and Rare Earth Elements Research and Development												
(Language)	MultiYr	7,800.0	0.0	0.0	7,800.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF		7,800.0										

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University of Alaska Drone Program \$10,000,000
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 Heavy Oil Recovery Method Research and Development \$5,000,000

This investment in critical minerals will build upon existing momentum within the UA system to develop Alaska’s critical mineral industry. In the short term, it will leverage an existing Department of Energy grant and serve to promote manufacture of value-added Rare Earth Elements and Critical Minerals (REE-CM) based components (e.g., magnets for wind turbines, electric vehicles, military applications) in Alaska. With State funding, the DOE-sponsored Technology Innovation Center focused on critical minerals can be expanded to incorporate a broader Critical Minerals Group (CMG), emphasizing not only value-added products, but also hyperspectral imaging for exploration, advances in metallurgy/mineral processing of Alaska ores, and mining workforce development (e.g., MAPTS program).

Alaska, as a state, has tremendous critical rare earth potential and to maximize this opportunity, the university seeks to initiate the CMG within the existing Mineral Industries Research Lab (MIRL) at the University of Alaska Fairbanks (UAF). The CMG would focus research and development efforts on the innovations to most effectively develop a critical minerals industry in Alaska. With this initiative, UAF will grow the critical minerals industry in Alaska from exploration, to mining, to processing, and includes workforce mine training through Mining and Petroleum Training Service (MAPTS). UAF will create a critical mass of research expertise with a faculty cohort, renovate key labs and equipment to support faculty and students, as well as modernize workforce training facilities to accommodate new mining techniques. Develop techniques in conjunction with industry partners to improve yields and develop markets for products from critical and prospective mines. Hyperspectral imaging exploration to augment Alaska Division of Geological and Geophysical Surveys (DGGS) activity. Specific actions will include hiring a faculty cohort to lead teaching, research, and training for commercialization, laboratory updates, and instrumentation for instruction and research.

Existing partners include the DGGS, UCORE, Ahtna Native Corporation, JWP LLC, Technology Holding LLC, Red Leaf Resources Inc., Graphite One, ESP Research Inc., Arctic Slope Regional Corporation, Doyon Lmtd, FGX Sep Tech LLC, NANA Regional Corporation, Usibelli Coal Mine, Vermeer, North American Coal.

Immediate economic impacts of State investment include availing the group of continued federal funds (\$7.5 million available in 2023), and further supporting the MAPTS program, which currently generates \$3 million to \$4.5 million per year in economic activity by training 40 – 60 mine workers annually. However, the long-term economic benefits of developing a robust critical minerals industry in Alaska far outweigh the short-term gains of the initial investment.

Also, with this State investment the University of Alaska Southeast (UAS) will expand its programs in Mining Industry Workforce Development. UAS offers

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										PFT	PPT	NP	
<p>world-class workforce training in occupational fields leading to employment in the mining industry, with special emphasis on expanding an Alaskan workforce for underground Mine Mechanics and has strong partnerships with Hecla Greens Creek and Kensington Mines. Holding one of the nation's richest reserves of minerals, Alaska needs a strong, smart and responsible workforce to fill these roles. The Center for Mine Training at UAS is here to help Alaska's mineral extraction and processing industry by training students to get in on the ground floor of highly lucrative and in-demand careers.</p> <p>Under this initiative the University of Alaska Anchorage (UAA) has two focus areas. The first is Enhanced Recovery of Alaska Rare Earth Elements through bio-weathering technology through the UAA College of Arts & Sciences (CAS). This project will advance new methods for extraction and processing of Rare Earth Element (REE) resources in Alaska. Development of a novel bio-weathering process can alleviate safety and environmental concerns of traditional acid mining. It will also increase the efficiency of REE recovery from mineral deposits around the state, including Usibelli Coal Mine. Combining new and established technologies into one process, has the potential to produce REE resources in an economic and safe manner. The project has near-term deliverables for developing a unique segment of Alaska's mineral industry. REEs are not currently mined or produced in America and Alaska has a wealth of these strategic resources. This project invests in key technologies and advances a new approach for rare earth development. By 2025, the technology would be scaled-up and fully developed of commercialization. The tech transfer and commercialization of these methods opens new possibilities for mining, leading to job creation and future revenue to the State of Alaska. The project is a partnership with the UAF College of Engineering & Mines and will involve collaborative work with the U.S. Department of Energy's Oak Ridge and Idaho National Laboratories. Additional stakeholders include the Alaska Department of Natural Resources, as well as Usibelli Coal Mine and Ucore Rare Metals Inc.</p> <p>The second UAA project is comparing petroleum and mineral development in Alaska to world standards through the Institute of Social & Economic Research (ISER). This project will conduct comparative research evaluating Alaska's regulatory and environmental standards for petroleum and mineral development. The project analyzes the effects of Alaska regulatory standards and social institutions related to extractive activities with those elsewhere in the world. The study would compare Alaska's greenhouse gas emissions per barrel of oil, economic benefits for indigenous groups and environmental standards in mining locations. Research will help inform policymakers about best practices, address concerns by nongovernmental organizations and close comparison gaps with other resource-based economies. The project has near-term deliverables by benchmarking Alaska Statutes and regulations on petroleum and mineral development alongside those in peer-group countries. This research can help inform policymakers in an era when resource extraction is under increasing scrutiny from regulators, courts, and the general public. Comparative research provides an understanding of environmental and social policy, royalties, and taxes. The project has a one-year timeline and results will be available to provide context to ongoing policy making around Alaska's key export industries. The project will be in collaboration with researchers across the UA system.</p>													
Heavy Oil Recovery Method Research and Development													
(Language)	MultiYr	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF		5,000.0											

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University of Alaska Drone Program \$10,000,000
 Critical Minerals and Rare Earth Elements Research and Development \$ 7,800,000
 Heavy Oil Recovery Method Research and Development \$5,000,000

This project is intended to develop technology enabling the production of heavy oil in the Ugnu formation, for which no production technique currently exists. A new enhanced oil recovery method, called polymer-alternating solvent (PAS), will enable heavy oil development in the Arctic, a 12-15 billion-barrel target. This

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										PFT	PPT	NP
funding will allow the University of Alaska Fairbanks to immediately begin lab work leading to a field demonstration, conducted in partnership with Hilcorp, within two years. Development of this technology requires lab improvements and increased faculty research capacity. A successful field demonstration will prove the technology necessary to add approximately 10 billion barrels of heavy oil to Alaska's recoverable reserve base. Successful development, demonstration, and ultimately deployment of the PAS method could also spur ancillary benefits such as development of an Alaska-based polymer production facility and may have practical applications within the industry. This initiative is contingent upon the procurement of polymer for field trials in partnership with industry via procurement by industry partners.												
		Totals	26,801.1	0.0	0.0	26,801.1	0.0	0.0	0.0	0	0	0

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

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		7,561.7										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt		17,296.2										
1151 VoTech Ed		988.2										
1174 UA I/A		10,081.6										
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 FY2022 Authorized To FY2022 Management Plan *****												
Distribute Federal Receipt Authority Reductions												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Distribute Federal Receipt Authority Reductions to better align estimated expenditures.												
\$3,000.0 - Systemwide Budget Reductions/Additions												
\$1,500.0 - Anchorage Campus												
(\$4,000.0) - Fairbanks Campus												
(\$ 400.0) - UAF Community and Technical College												
(\$ 100.0) - Systemwide Services												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-45.3	0.0	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-45.3										
Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.												
\$233.2 - Budget Reductions/Additions - Systemwide												
(\$45.3) - Systemwide Services												
(\$163.7) - Anchorage Campus												
\$71.4 - Fairbanks Campus												
(\$95.6) - UAF Community and Technical College												
Transfer Authority for HR & Procurement Costing Model												
	Trout	-4,709.2	0.0	0.0	-4,709.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,709.2										
Transfer general fund from Systemwide Services to campuses to cover expenses related to the HR and Procurement costing model.												

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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
<hr/>												
(\$4,709.2) - Systemwide Services												
\$2,502.4 - Fairbanks Campus												
\$181.6 - UAF Community and Technical College												
\$2,025.2 - Anchorage Campus												
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
	Trout	-627.8	0.0	0.0	-627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-627.8										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
\$4,300.0 - Systemwide Budget Reductions/Additions												
(\$1,556.6) - Anchorage Campus												
(\$2,182.5.0) - Fairbanks Campus												
\$66.9 - UAF Community and Technical College												
(\$627.8) - Systemwide Services												
\$3,750.0 - Systemwide Services												
(\$3,750.0) - Office of Information Technology												
\$158.0 - Juneau Campus												
(\$85.0) - Ketchikan Campus												
(\$73.0) - Sitka Campus												
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
	Trin	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,750.0										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
\$4,300.0 - Systemwide Budget Reductions/Additions												
(\$1,556.6) - Anchorage Campus												
(\$2,182.5.0) - Fairbanks Campus												
\$66.9 - UAF Community and Technical College												
(\$627.8) - Systemwide Services												
\$3,750.0 - Systemwide Services												
(\$3,750.0) - Office of Information Technology												
\$158.0 - Juneau Campus												
(\$85.0) - Ketchikan Campus												
(\$73.0) - Sitka Campus												
Distribute University of Alaska Receipt Authority Reductions												
	Trout	-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0

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										PFT	PPT	NP
1048 Univ Rcpt		-114.5										
Distribute University of Alaska Receipt Authority Reductions to better align estimated expenditures.												
\$17,214.5 - Systemwide Budget Reductions/Additions (\$9,500.0) - Anchorage Campus (\$7,000.0) - Fairbanks Campus (\$ 600.0) - UAF Community and Technical College (\$ 114.5) - Systemwide Services												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue												
	Trout	-4,997.6	0.0	0.0	-4,997.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-4,997.6										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
(\$4,997.6) - Systemwide Services \$3,856.3 - Office of Information Technology \$1,241.4 - Education Trust of Alaska (\$ 100.1) - Anchorage Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-123.7	-22.8	137.5	12.3	0.0	0.0	-3.3	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Transfer UA Intra-Agency Transfer Authority to Align Budgets with Anticipated Revenue												
	Trout	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-30.5										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
(\$30.5) - Systemwide Services \$30.5 - Office of Information Technology												
Subtotal		29,552.8	17,388.6	559.1	10,873.8	310.8	27.0	170.0	223.5	156	0	0
*****		***** Changes From FY2022 Management Plan To FY2023 Governor *****										
Totals		29,552.8	17,388.6	559.1	10,873.8	310.8	27.0	170.0	223.5	156	0	0

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

Component: Office of Information Technology (734)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
1004 Gen Fund		7,520.3										
1048 Univ Rcpt		4,046.5										
1174 UA I/A		3,548.3										
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 FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
	Trout	-3,750.0	0.0	0.0	-3,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,750.0										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
\$4,300.0	- Systemwide Budget Reductions/Additions											
(\$1,556.6)	- Anchorage Campus											
(\$2,182.5.0)	- Fairbanks Campus											
\$66.9	- UAF Community and Technical College											
(\$627.8)	- Systemwide Services											
\$3,750.0	- Systemwide Services											
(\$3,750.0)	- Office of Information Technology											
\$158.0	- Juneau Campus											
(\$85.0)	- Ketchikan Campus											
(\$73.0)	- Sitka Campus											
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue												
	Trin	3,856.3	0.0	0.0	3,856.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3,856.3										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
(\$4,997.6)	- Systemwide Services											
\$3,856.3	- Office of Information Technology											
\$1,241.4	- Education Trust of Alaska											
(\$ 100.1)	- Anchorage Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	207.4	1.8	-214.0	4.8	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure												

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

Component: Office of Information Technology (734)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
levels for FY2022												
Transfer UA Intra-Agency Transfer Authority to Align Budgets with Anticipated Revenue												
1174 UA I/A	Trin	30.5	0.0	0.0	30.5	0.0	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 FY2022.												
(\$30.5) - Systemwide Services												
\$30.5 - Office of Information Technology												
Subtotal		15,251.9	6,776.4	164.8	7,899.3	305.9	105.5	0.0	0.0	53	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		15,251.9	6,776.4	164.8	7,899.3	305.9	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	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
1002 Fed Rcpts		28,295.2										
1003 G/F Match		19.8										
1004 Gen Fund		82,524.5										
1007 I/A Rcpts		5,826.2										
1037 GF/MH		1,080.8										
1048 Univ Rcpt		116,311.8										
1061 CIP Rcpts		400.0										
1092 MHTAAR		1,698.1										
1151 VoTech Ed		2,021.1										
1174 UA I/A		8,884.8										
MH Trust: Alaska Justice Information Center												
	Veto	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-225.0										
The Mental Health Trust Authority should support the expenses necessary for activities and programs they recommend for the state's integrated comprehensive mental health program.												
MH Trust: The Alaska Training Cooperative												
	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-100.0										
The Mental Health Trust Authority should support the expenses necessary for activities and programs they recommend for the state's integrated comprehensive mental health program.												
Subtotal		246,737.3	141,851.6	3,333.4	64,055.0	10,825.1	5,986.0	16,146.3	4,539.9	1,263	37	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Distribute Federal Receipt Authority Reductions												
	Trin	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										
Distribute Federal Receipt Authority Reductions to better align estimated expenditures.												
\$3,000.0 - Systemwide Budget Reductions/Additions												
\$1,500.0 - Anchorage Campus												
(\$4,000.0) - Fairbanks Campus												
(\$ 400.0) - UAF Community and Technical College												
(\$ 100.0) - Systemwide 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
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-163.7	0.0	0.0	-163.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-163.7										
Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.												
\$233.2 - Budget Reductions/Additions - Systemwide (\$45.3) - Systemwide Services (\$163.7) - Anchorage Campus \$71.4 - Fairbanks Campus (\$95.6) - UAF Community and Technical College												
Transfer Authority for HR & Procurement Costing Model												
	Trin	2,025.2	0.0	0.0	2,025.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,025.2										
Transfer general fund from Systemwide Services to campuses to cover expenses related to the HR and Procurement costing model.												
(\$4,709.2) - Systemwide Services \$2,502.4 - Fairbanks Campus \$181.6 - UAF Community and Technical College \$2,025.2 - Anchorage Campus												
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
	Trout	-1,556.6	0.0	0.0	-1,556.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,556.6										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
\$4,300.0 - Systemwide Budget Reductions/Additions (\$1,556.6) - Anchorage Campus (\$2,182.5.0) - Fairbanks Campus \$66.9 - UAF Community and Technical College (\$627.8) - Systemwide Services \$3,750.0 - Systemwide Services (\$3,750.0) - Office of Information Technology \$158.0 - Juneau Campus (\$85.0) - Ketchikan Campus (\$73.0) - Sitka Campus												
Distribute University of Alaska Receipt Authority Reductions												
	Trout	-9,500.0	0.0	0.0	-9,500.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		-9,500.0										
Distribute University of Alaska Receipt Authority Reductions to better align estimated expenditures.												
\$17,214.5 - Systemwide Budget Reductions/Additions (\$9,500.0) - Anchorage Campus (\$7,000.0) - Fairbanks Campus (\$ 600.0) - UAF Community and Technical College (\$ 114.5) - Systemwide Services												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue												
	Trout	-100.1	0.0	0.0	-100.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-100.1										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
(\$4,997.6) - Systemwide Services \$3,856.3 - Office of Information Technology \$1,241.4 - Education Trust of Alaska (\$ 100.1) - Anchorage Campus												
Return Positions Related to General Fund Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72	0	0
Return positions related to the FY2022 \$4.3M general fund reduction that University management and the Board of Regents have deemed necessary.												
Full-Time PCN Deletions: -72 Anchorage Campus -4 Kenai Peninsula Campus -1 Kodiak College -2 Matanuska Susitna College -7 Sitka Campus												
Part-Time PCN Deletions: -1 Matanuska Susitna College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-8,070.9	-659.1	11,590.2	-2,292.3	-154.0	-100.7	-313.2	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		238,942.1	133,780.7	2,674.3	67,850.0	8,532.8	5,832.0	16,045.6	4,226.7	1,191	37	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 FY2022 Management Plan To FY2023 Governor *****												
Reverse MH Trust: Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-105.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: The Alaska Training Cooperative	OTI	-885.6	0.0	0.0	-885.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-885.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: 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										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Specialized Skills & Services Training on Serving Criminal Justice Involved Beneficiaries	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-72.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Microenterprise Capital	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-175.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: 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										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												

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
Reverse MH Trust: 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
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: The Alaska Training Cooperative												
1037 GF/MH	IncT	100.0	0.0	0.0	100.0	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 Reinvestment.												
MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff												
1092 MHTAAR	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
This project supports staff for the Traumatic & Acquired Brain Injury (TABI) Advisory Council to maintain state operating infrastructure. Staff are responsible for leading and maintaining the State of Alaska Traumatic and Acquired Brain Injury (TABI) Advisory Council in coordination with Senior and Disabilities Services (SDS) and the Trust. Work performed by the staff includes 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 receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, staff act as liaison with the 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.												
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
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 FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.												
MH Trust: Specialized Skills and 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

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		72.5										
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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 FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 momentum of effort.

MH Trust: Alaska Justice Information Center

1092 MHTAAR	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
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Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports 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 FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.

MH Trust: Microenterprise Capital

1092 MHTAAR	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
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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 continue to administer these funds.

Microenterprise is a component of services developed under the Trust's beneficiary employment and engagement focus area that provide alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence.

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

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

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

The 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.

One aspect of this response will involve adapting and integrating Individual Placement and Supports (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 statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

MH Trust: Alaska Area Health Education Centers

	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		55.0										

Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. 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 day 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 is currently operating in the final year of a three-year grant from the State of Alaska Department of Education and Early Development. This Carl Perkins Postsecondary Career and Technical Education Implementation grant has enhanced the AHEC's ability to operate residential camps in rural communities. The AHEC will be reapplying for continuation funding for this award for another three-year period. The request for proposals was recently released and is due April 15, 2022.

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 to operate the camps as residential camps in rural communities.

MH Trust: The Alaska Training Cooperative

	IncT	885.6	0.0	0.0	885.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		885.6										

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,

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
respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.												
	Totals	239,042.1	133,780.7	2,674.3	67,950.0	8,532.8	5,832.0	16,045.6	4,226.7	1,191	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		3,684.6	2,436.2	32.0	1,091.4	125.0	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	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	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		264.0										
1174 UA I/A		68.2										
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 FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trout		-93.7	0.0	0.0	-93.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-93.7										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

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 FY2022 \$4.3M general fund reduction that University management and the Board of Regents have deemed necessary.

- Full-Time PCN Deletions:
- 72 Anchorage Campus
 - 4 Kenai Peninsula Campus
 - 1 Kodiak College
 - 2 Matanuska Susitna College
 - 7 Sitka Campus

- Part-Time PCN Deletions:
- 1 Matanuska Susitna College

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
LIT		0.0	-271.0	-46.5	1,134.9	-277.5	-240.3	-224.1	-75.5	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		16,204.4	10,256.4	132.5	3,466.4	1,871.7	109.0	361.4	7.0	85	5	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		16,204.4	10,256.4	132.5	3,466.4	1,871.7	109.0	361.4	7.0	85	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	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		53.9										
1174 UA I/A		8.3										
Subtotal		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trin		12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		12.6										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

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 FY2022 \$4.3M general fund reduction that University management and the Board of Regents have deemed necessary.

- Full-Time PCN Deletions:
- 72 Anchorage Campus
 - 4 Kenai Peninsula Campus
 - 1 Kodiak College
 - 2 Matanuska Susitna College
 - 7 Sitka Campus

- Part-Time PCN Deletions:
- 1 Matanuska Susitna College

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
LIT		0.0	-287.7	0.0	376.6	31.9	-11.3	-109.8	0.3	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		5,558.7	3,624.7	59.6	1,209.6	542.7	36.0	85.0	1.1	25	5	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		5,558.7	3,624.7	59.6	1,209.6	542.7	36.0	85.0	1.1	25	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	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		34.4										
1174 UA I/A		50.0										
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 FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trin		155.1	0.0	0.0	155.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		155.1										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

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	-1	0
Return positions related to the FY2022 \$4.3M general fund reduction that University management and the Board of Regents have deemed necessary.												

- Full-Time PCN Deletions:
- 72 Anchorage Campus
 - 4 Kenai Peninsula Campus
 - 1 Kodiak College
 - 2 Matanuska Susitna College
 - 7 Sitka Campus

- Part-Time PCN Deletions:
- 1 Matanuska Susitna College

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
LIT		0.0	-1,059.3	-15.0	1,180.2	-44.0	-12.0	-50.0	0.1	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		13,347.6	7,389.2	35.1	5,017.0	649.7	85.0	150.0	21.6	62	1	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		13,347.6	7,389.2	35.1	5,017.0	649.7	85.0	150.0	21.6	62	1	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	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	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-107.4	-7.5	101.4	11.7	1.7	0.0	0.1	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022.												
Subtotal		6,252.4	4,656.8	34.5	1,239.9	251.8	36.4	27.5	5.5	39	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		6,252.4	4,656.8	34.5	1,239.9	251.8	36.4	27.5	5.5	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		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
1002 Fed Rcpts		92,810.0										
1003 G/F Match		4,739.3										
1004 Gen Fund		115,729.1										
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		371.6										
1174 UA I/A		32,956.2										
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 FY2022 Authorized To FY2022 Management Plan *****												
Distribute Federal Receipt Authority Reductions												
Trout		-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,000.0										
Distribute Federal Receipt Authority Reductions to better align estimated expenditures.												
\$3,000.0 - Systemwide Budget Reductions/Additions \$1,500.0 - Anchorage Campus (\$4,000.0) - Fairbanks Campus (\$ 400.0) - UAF Community and Technical College (\$ 100.0) - Systemwide Services												
Distribute State Inter-Agency Receipt Authority Reductions												
Trout		-3,350.0	0.0	0.0	-3,350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3,350.0										
Distribute State Inter-Agency Receipt Authority Reductions to better align estimated expenditures.												
\$3,500.0 - Systemwide Budget Reductions/Additions (\$3,350.0) - Fairbanks Campus (\$ 150.0) - UAF Community and Technical College												
Distribute Capital Improvement Project Receipt Authority Reductions												
Trout		-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										
Distribute Capital Improvement Project Receipt Authority Reductions to better align estimated expenditures.												

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
\$4,000.0 - Systemwide Budget Reductions/Additions (\$4,000.0) - Fairbanks Campus												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	71.4	0.0	0.0	71.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		71.4										
Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.												
\$233.2 - Budget Reductions/Additions - Systemwide (\$45.3) - Systemwide Services (\$163.7) - Anchorage Campus \$71.4 - Fairbanks Campus (\$95.6) - UAF Community and Technical College												
Transfer Authority for HR & Procurement Costing Model												
	Trin	2,502.4	0.0	0.0	2,502.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,502.4										
Transfer general fund from Systemwide Services to campuses to cover expenses related to the HR and Procurement costing model.												
(\$4,709.2) - Systemwide Services \$2,502.4 - Fairbanks Campus \$181.6 - UAF Community and Technical College \$2,025.2 - Anchorage Campus												
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
	Trout	-2,182.5	0.0	0.0	-2,182.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,182.5										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
\$4,300.0 - Systemwide Budget Reductions/Additions (\$1,556.6) - Anchorage Campus (\$2,182.5.0) - Fairbanks Campus \$66.9 - UAF Community and Technical College (\$627.8) - Systemwide Services \$3,750.0 - Systemwide Services (\$3,750.0) - Office of Information Technology \$158.0 - Juneau Campus (\$85.0) - Ketchikan Campus												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$73.0) - Sitka Campus												
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 FY2022. Positions will be transferred between various allocations.												
Full-Time PCN Transfers:												
-5 Fairbanks Campus												
-1 UAF Community and Technical College												
-2 Bristol Bay Campus												
2 Chukchi Campus												
11 College of Rural and Community Development												
-5 Interior Campus												
1 Kuskokwim Campus												
-1 Northwest Campus												
Distribute University of Alaska Receipt Authority Reductions												
	Trout	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-7,000.0										
Distribute University of Alaska Receipt Authority Reductions to better align estimated expenditures.												
\$17,214.5 - Systemwide Budget Reductions/Additions												
(\$9,500.0) - Anchorage Campus												
(\$7,000.0) - Fairbanks Campus												
(\$ 600.0) - UAF Community and Technical College												
(\$ 114.5) - Systemwide Services												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1,100.0	117.2	190.5	1,555.9	-1,131.2	378.4	-10.8	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		360,389.0	205,114.3	8,988.4	71,194.2	35,664.7	7,839.8	12,311.9	19,275.7	1,636	108	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Increase Federal Receipt Authority to Align with Anticipated Revenue												
	Inc	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50,000.0										

UA's FY23 operating budget request includes a \$50 million increase in Federal Receipt Authority for the University of Alaska Fairbanks (UAF) campus. This authority increase is necessary for research activity that continues to grow at UAF. The largest contributing factor is the growth of a newly established University Affiliated Research Center (UARC) through the UAF Geophysical Institute (GI), Wilson Alaska Technical Center. The UARC provides the necessary structure for

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	
<p>US Government agencies to quickly issue sole-source contracts (task orders) that fall under the core mission of geophysical detection of nuclear proliferation. The UARC was created initially with a \$50 million ceiling (over five years). As federal, primarily Department of Defense (DoD) contractual engagement has increased, this ceiling was increased to \$100 million by the DoD in the spring of 2021 (FY21). As UAF strives to grow the research mission of the institution which directly contributes to the State of Alaska economy, this model has tremendous potential.</p>													
		Totals	410,389.0	205,114.3	8,988.4	121,194.2	35,664.7	7,839.8	12,311.9	19,275.7	1,636	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	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										
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 FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trout		-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-85.0										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

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 FY2022. Positions will be transferred between various allocations.

- Full-Time PCN Transfers:
- 5 Fairbanks Campus
 - 1 UAF Community and Technical College
 - 2 Bristol Bay Campus
 - 2 Chukchi Campus
 - 11 College of Rural and Community Development
 - 5 Interior Campus
 - 1 Kuskokwim Campus
 - 1 Northwest Campus

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
LIT		0.0	-218.5	114.3	103.8	-25.7	0.0	26.1	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		3,967.6	2,262.2	213.7	1,299.5	73.9	0.0	118.3	0.0	22	2	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		3,967.6	2,262.2	213.7	1,299.5	73.9	0.0	118.3	0.0	22	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		607.8										
1048 Univ Rcpt		592.7										
Subtotal		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Positions Between Allocations for Anticipated Needs												
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 FY2022. Positions will be transferred between various allocations.												
Full-Time PCN Transfers:												
-5 Fairbanks Campus												
-1 UAF Community and Technical College												
-2 Bristol Bay Campus												
2 Chukchi Campus												
11 College of Rural and Community Development												
-5 Interior Campus												
1 Kuskokwim Campus												
-1 Northwest Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	272.8	-14.2	-277.7	28.0	0.0	-8.9	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		2,185.4	970.0	10.8	1,128.8	62.6	0.0	13.2	0.0	8	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		2,185.4	970.0	10.8	1,128.8	62.6	0.0	13.2	0.0	8	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		9,211.2	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	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	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Positions Between Allocations for Anticipated Needs												
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 FY2022. Positions will be transferred between various allocations.												
Full-Time PCN Transfers:												
-5 Fairbanks Campus												
-1 UAF Community and Technical College												
-2 Bristol Bay Campus												
2 Chukchi Campus												
11 College of Rural and Community Development												
-5 Interior Campus												
1 Kuskokwim Campus												
-1 Northwest Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	727.7	-4.9	-765.0	16.4	0.0	25.8	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		9,211.2	4,476.0	149.0	4,206.9	114.3	0.0	265.0	0.0	43	2	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		9,211.2	4,476.0	149.0	4,206.9	114.3	0.0	265.0	0.0	43	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	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		80.0										
1174 UA I/A		125.0										
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 FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trout		-32.8	0.0	0.0	-32.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-32.8										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

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 FY2022. Positions will be transferred between various allocations.

- Full-Time PCN Transfers:
- 5 Fairbanks Campus
 - 1 UAF Community and Technical College
 - 2 Bristol Bay Campus
 - 2 Chukchi Campus
 - 11 College of Rural and Community Development
 - 5 Interior Campus
 - 1 Kuskokwim Campus
 - 1 Northwest Campus

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
LIT		0.0	123.1	82.4	-188.7	-16.7	0.0	-0.1	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		5,201.2	2,688.2	199.6	2,082.2	89.5	0.0	141.7	0.0	28	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		5,201.2	2,688.2	199.6	2,082.2	89.5	0.0	141.7	0.0	28	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	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		167.4										
1174 UA I/A		54.7										
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 FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trin		206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		206.6										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka 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	1	0	0

Position Transfers deemed necessary to accurately reflect University position assignments for FY2022. Positions will be transferred between various allocations.

- Full-Time PCN Transfers:
- 5 Fairbanks Campus
 - 1 UAF Community and Technical College
 - 2 Bristol Bay Campus
 - 2 Chukchi Campus
 - 11 College of Rural and Community Development
 - 5 Interior Campus
 - 1 Kuskokwim Campus
 - 1 Northwest Campus

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
LIT		0.0	228.2	-6.9	-234.0	15.3	0.0	-2.6	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		6,223.2	3,674.5	123.2	2,125.7	171.6	0.0	128.2	0.0	33	2	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		6,223.2	3,674.5	123.2	2,125.7	171.6	0.0	128.2	0.0	33	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	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		176.5										
1174 UA I/A		105.0										
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 FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trout		-95.9	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-95.9										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

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 FY2022. Positions will be transferred between various allocations.

- Full-Time PCN Transfers:
- 5 Fairbanks Campus
 - 1 UAF Community and Technical College
 - 2 Bristol Bay Campus
 - 2 Chukchi Campus
 - 11 College of Rural and Community Development
 - 5 Interior Campus
 - 1 Kuskokwim Campus
 - 1 Northwest Campus

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
LIT		0.0	-101.0	-33.4	121.8	10.0	0.0	2.6	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		4,922.0	1,723.1	111.3	2,954.6	71.0	0.0	62.0	0.0	15	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		4,922.0	1,723.1	111.3	2,954.6	71.0	0.0	62.0	0.0	15	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	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		454.8										
1174 UA I/A		244.7										
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 FY2022 Authorized To FY2022 Management Plan *****												
Distribute Federal Receipt Authority Reductions												
	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
Distribute Federal Receipt Authority Reductions to better align estimated expenditures.												
\$3,000.0 - Systemwide Budget Reductions/Additions												
\$1,500.0 - Anchorage Campus												
(\$4,000.0) - Fairbanks Campus												
(\$ 400.0) - UAF Community and Technical College												
(\$ 100.0) - Systemwide Services												
Distribute State Inter-Agency Receipt Authority Reductions												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Distribute State Inter-Agency Receipt Authority Reductions to better align estimated expenditures.												
\$3,500.0 - Systemwide Budget Reductions/Additions												
(\$3,350.0) - Fairbanks Campus												
(\$ 150.0) - UAF Community and Technical College												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-95.6	0.0	0.0	-95.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-95.6										
Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.												
\$233.2 - Budget Reductions/Additions - Systemwide												
(\$45.3) - Systemwide Services												

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
(\$163.7) - Anchorage Campus \$71.4 - Fairbanks Campus (\$95.6) - UAF Community and Technical College												
Transfer Authority for HR & Procurement Costing Model												
	Trin	181.6	0.0	0.0	181.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.6										
Transfer general fund from Systemwide Services to campuses to cover expenses related to the HR and Procurement costing model.												
(\$4,709.2) - Systemwide Services \$2,502.4 - Fairbanks Campus \$181.6 - UAF Community and Technical College \$2,025.2 - Anchorage Campus												
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
	Trin	66.9	0.0	0.0	66.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.9										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
\$4,300.0 - Systemwide Budget Reductions/Additions (\$1,556.6) - Anchorage Campus (\$2,182.5.0) - Fairbanks Campus \$66.9 - UAF Community and Technical College (\$627.8) - Systemwide Services \$3,750.0 - Systemwide Services (\$3,750.0) - Office of Information Technology \$158.0 - Juneau Campus (\$85.0) - Ketchikan Campus (\$73.0) - Sitka Campus												
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 FY2022. Positions will be transferred between various allocations.												
Full-Time PCN Transfers:												
-5 Fairbanks Campus												
-1 UAF Community and Technical College												
-2 Bristol Bay Campus												
2 Chukchi Campus												
11 College of Rural and Community Development												

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
-5 Interior Campus												
1 Kuskokwim Campus												
-1 Northwest Campus												
Distribute University of Alaska Receipt Authority Reductions												
Trout		-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-600.0										
Distribute University of Alaska Receipt Authority Reductions to better align estimated expenditures.												
\$17,214.5 - Systemwide Budget Reductions/Additions												
(\$9,500.0) - Anchorage Campus												
(\$7,000.0) - Fairbanks Campus												
(\$ 600.0) - UAF Community and Technical College												
(\$ 114.5) - Systemwide Services												
Align Authority with Anticipated Expenditures												
LIT		0.0	-629.8	0.0	393.7	224.8	0.0	11.3	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		12,408.9	8,188.1	30.5	3,087.7	899.3	0.0	203.3	0.0	58	7	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		12,408.9	8,188.1	30.5	3,087.7	899.3	0.0	203.3	0.0	58	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
	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1048 Univ Rcpt	ConfCom	2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
		2,998.4										
Subtotal		2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue												
1048 Univ Rcpt	Trin	1,241.4	0.0	0.0	1,241.4	0.0	0.0	0.0	0.0	0	0	0
		1,241.4										
Subtotal		4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.

(\$4,997.6) - Systemwide Services
 \$3,856.3 - Office of Information Technology
 \$1,241.4 - Education Trust of Alaska
 (\$ 100.1) - Anchorage Campus

Align Authority with Anticipated Expenditures

LIT		0.0	1.8	10.0	-15.8	4.0	0.0	0.0	0.0	0	0	0
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Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		44,885.5	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0
1002 Fed Rcpts		4,047.1										
1003 G/F Match		18.2										
1004 Gen Fund		21,720.2										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		209.1										
1174 UA I/A		923.7										
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 FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trin		19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		19.1										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
Trin		158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.0										

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.

- \$4,300.0 - Systemwide Budget Reductions/Additions
- (\$1,556.6) - Anchorage Campus
- (\$2,182.5.0) - Fairbanks Campus
- \$66.9 - UAF Community and Technical College

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$627.8)	- Systemwide Services											
\$3,750.0	- Systemwide Services											
(\$3,750.0)	- Office of Information Technology											
\$158.0	- Juneau Campus											
(\$85.0)	- Ketchikan Campus											
(\$73.0)	- Sitka Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-439.1	-75.8	398.5	407.0	68.2	-363.9	5.1	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		45,062.6	23,758.1	471.6	12,656.1	5,097.7	156.6	2,367.2	555.3	231	9	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		45,062.6	23,758.1	471.6	12,656.1	5,097.7	156.6	2,367.2	555.3	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		1,687.9										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,997.1										
1151 VoTech Ed		382.9										
1174 UA I/A		5.1										
Subtotal		5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trout		-82.6	0.0	0.0	-82.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-82.6										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
Trout		-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.

- \$4,300.0 - Systemwide Budget Reductions/Additions
- (\$1,556.6) - Anchorage Campus
- (\$2,182.5.0) - Fairbanks Campus
- \$66.9 - UAF Community and Technical College
- (\$627.8) - Systemwide Services
- \$3,750.0 - Systemwide Services

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
(\$3,750.0)	- Office of Information Technology											
\$158.0	- Juneau Campus											
(\$85.0)	- Ketchikan Campus											
(\$73.0)	- Sitka Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-4.9	-18.7	149.7	-22.2	-107.0	3.1	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		4,922.0	3,293.5	32.4	529.3	821.1	96.5	149.2	0.0	32	4	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		4,922.0	3,293.5	32.4	529.3	821.1	96.5	149.2	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		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,008.3										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,258.0										
1151 VoTech Ed		67.9										
1174 UA I/A		47.5										
Subtotal		7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trout		-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-3.4										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
Trout		-73.0	0.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.0										

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.

- \$4,300.0 - Systemwide Budget Reductions/Additions
- (\$1,556.6) - Anchorage Campus
- (\$2,182.5.0) - Fairbanks Campus
- \$66.9 - UAF Community and Technical College
- (\$627.8) - Systemwide Services
- \$3,750.0 - Systemwide Services

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$3,750.0) - Office of Information Technology												
\$158.0 - Juneau Campus												
(\$85.0) - Ketchikan Campus												
(\$73.0) - Sitka Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	1.8	14.0	-198.6	186.8	0.0	-4.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Return Positions Related to General Fund Reduction												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Return positions related to the FY2022 \$4.3M general fund reduction that University management and the Board of Regents have deemed necessary.												
Full-Time PCN Deletions:												
-72 Anchorage Campus												
-4 Kenai Peninsula Campus												
-1 Kodiak College												
-2 Matanuska Susitna College												
-7 Sitka Campus												
Part-Time PCN Deletions:												
-1 Matanuska Susitna College												
Subtotal		6,965.0	3,569.4	105.0	2,233.4	993.7	0.0	63.5	0.0	35	3	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		6,965.0	3,569.4	105.0	2,233.4	993.7	0.0	63.5	0.0	35	3	0