

**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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| <b>Respond to Negative Impacts of COVID-19 Sec74 Chxx SLA2022 P185 L11 (HB281) (FY2023-FY2024)</b>  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| (Language)  | ConfC(L)   | 29,800.0        | 0.0               | 0.0        | 29,800.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0        | 0             | 0        |
| 1004 Gen Fund   |            | 29,800.0        |                   |            |                 |             |                |                  |               |          |               |          |
| Sec74. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts: |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| PURPOSE   |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| 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  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| Mariculture research and development - \$7,000,000  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| <b>FY2023 Conference Committee</b>  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
|   | ConfCom    | 955.2           | 0.0               | 0.0        | 955.2           | 0.0         | 0.0            | 0.0              | 0.0           | 0        | 0             | 0        |
| 1151 VoTech Ed  |            | 954.2           |                   |            |                 |             |                |                  |               |          |               |          |
| 1234 LicPlates  |            | 1.0             |                   |            |                 |             |                |                  |               |          |               |          |
| <b>Subtotal</b>   |            | <b>30,755.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>30,755.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b> | <b>0</b>      | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| <b>Transfer Authority to Distribute Economic Development Research Program Funding</b>   |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| (Language)  | Trout      | -29,800.0       | 0.0               | 0.0        | -29,800.0       | 0.0         | 0.0            | 0.0              | 0.0           | 0        | 0             | 0        |
| 1004 Gen Fund   |            | -29,800.0       |                   |            |                 |             |                |                  |               |          |               |          |
| Distribution of the following University of Alaska economic development research projects:  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| \$10,000.0 University of Alaska Drone Programs  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| \$5,000.0 Heavy Oil Recovery Method Research and Development  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| \$7,800.0 Critical Minerals and Rare Earth Elements Research and Development  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| \$7,000.0 Mariculture Research and Development  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| To the following allocations:   |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| (\$29,800.0) - Budget Reductions/Additions - Systemwide   |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| \$1,750.0 - Anchorage Campus  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| \$25,800.0 - Fairbanks Campus   |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| \$500.0 - Ketchikan Campus  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| \$1,750.0 - Sitka Campus  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>  |            |                 |                   |            |                 |             |                |                  |               |          |               |          |
|   | Trout      | -954.2          | 0.0               | 0.0        | -954.2          | 0.0         | 0.0            | 0.0              | 0.0           | 0        | 0             | 0        |
| 1151 VoTech Ed  |            | -954.2          |                   |            |                 |             |                |                  |               |          |               |          |

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

**Component:** Budget Reductions/Additions - Systemwide (1296)  
**RDU:** Budget Reductions/Additions (233)

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

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

- (\$954.2) - Budget Reductions/Additions - Systemwide
- \$158.5 - Systemwide Services
- \$185.9 - Anchorage Campus
- \$71.8 - Kenai Peninsula College
- (\$41.5) - Kodiak College
- \$53.2 - Matanuska-Susitna College
- (\$6.3) - Prince William Sound College
- \$88.6 - Bristol Bay Campus
- \$83.2 - Fairbanks Campus
- \$47.3 - Interior Alaska Campus
- (\$374.0) - Kuskokwim Campus
- (\$5.6) - Northwest Campus
- \$480.7 - University of Alaska Fairbanks Community and Technical College
- \$56.8 - Juneau Campus
- \$33.8 - Ketchikan Campus
- \$121.8 - Sitka Campus

**University of Alaska FY2023 Transfer to Budget Reductions/Additions**

|               |           |     |     |           |     |     |     |     |   |   |   |
|---------------|-----------|-----|-----|-----------|-----|-----|-----|-----|---|---|---|
| Trin          | 288,941.1 | 0.0 | 0.0 | 288,941.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 288,941.1 |     |     |           |     |     |     |     |   |   |   |

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

- \$288,941.1 - Budget Reductions/Additions - Systemwide
- (\$6,458.9) - Systemwide Services
- (\$4,896.1) - Office of Information Technology
- (\$88,610.2) - Anchorage Campus
  - (\$959.6) - Small Business Development Center
- (\$6,430.5) - Kenai Peninsula College
- (\$2,351.3) - Kodiak College
- (\$4,682.3) - Matanuska-Susitna College
- (\$2,725.9) - Prince William Sound College
- (\$129,336.8) - Fairbanks Campus
  - (\$1,145.0) - Bristol Bay College
  - (\$640.4) - Chukchi Campus
- (\$4,843.7) - College of Rural and Community Development
- (\$1,360.0) - Interior Alaska Campus

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

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** Budget Reductions/Additions (233)

| Scenario/Change Record Title   | Trans Type | Totals     | Personal Services | Travel | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|------------|-------------------|--------|------------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |            |                   |        |            |             |                |                  |               | PFT       | PPT | NP |
| (\$2,451.3) - Kuskokwim Campus<br>(\$1,221.2) - Northwest Campus<br>(\$4,941.9) - University of Alaska Fairbanks Community and Technical college<br>(\$21,712.1) - Juneau Campus<br>(\$1,899.8) - Ketchikan Campus<br>(\$2,274.1) - Sitka Campus   |            |            |                   |        |            |             |                |                  |               |           |     |    |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b>  |            |            |                   |        |            |             |                |                  |               |           |     |    |
|  | Trout      | -272,733.5 | 0.0               | 0.0    | -272,733.5 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | -272,733.5 |                   |        |            |             |                |                  |               |           |     |    |
| Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.  |            |            |                   |        |            |             |                |                  |               |           |     |    |
| (\$272,733.5) - Budget Reductions/Additions - Systemwide<br>\$8,994.9 - Systemwide Services<br>\$5,570.3 - Office of Information Technology<br>\$83,768.7 - Anchorage Campus<br>\$959.6 - Small Business Development Center<br>\$6,289.1 - Kenai Peninsula College<br>\$2,303.3 - Kodiak College<br>\$4,568.7 - Matanuska-Susitna College<br>\$2,666.7 - Prince William Sound College<br>\$120,838.3 - Fairbanks Campus<br>\$1,100.3 - Bristol Bay College<br>\$607.8 - Chukchi Campus<br>\$4,786.3 - College of Rural and Community Development<br>\$1,294.5 - Interior Alaska Campus<br>\$2,324.6 - Kuskokwim Campus<br>\$1,161.7 - Northwest Campus<br>\$4,884.3 - University of Alaska Fairbanks Community and Technical college<br>\$17,076.2 - Juneau Campus<br>\$1,602.9 - Ketchikan Campus<br>\$1,935.3 - Sitka Campus |            |            |                   |        |            |             |                |                  |               |           |     |    |
| <b>University of Alaska Compensation Increases</b>   |            |            |                   |        |            |             |                |                  |               |           |     |    |
|  | Trout      | -4,357.6   | -4,357.6          | 0.0    | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | -4,357.6   |                   |        |            |             |                |                  |               |           |     |    |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

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

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** Budget Reductions/Additions (233)

| Scenario/Change Record Title  | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |          |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| (\$4,357.6) - Budget Reductions/Additions - Systemwide  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$346.6 - Systemwide Services   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$127.7 - Office of Information Technology  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$1,364.5 - Anchorage Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$78.1 - Kenai Peninsula College  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$24.2 - Kodiak College   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$63.5 - Matanuska-Susitna College  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$47.3 - Prince William Sound College   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$1,800.9 - Fairbanks Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$14.4 - Bristol Bay College  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$10.3 - Chukchi Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$43.8 - College of Rural and Community Development   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$16.8 - Interior Alaska Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$37.3 - Kuskokwim Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$17.5 - Northwest Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$48.0 - University of Alaska Fairbanks Community and Technical college   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$257.6 - Juneau Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$32.2 - Ketchikan Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$26.9 - Sitka Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska Fixed Cost Increases</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout      | -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 |                   |        |          |             |                |                  |               |           |     |    |
| Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance. |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$4,000.0) - Budget Reductions/Additions - Systemwide  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$44.0 - Systemwide Services  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$1,000.0 - Office of Information Technology  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$1,030.0 - Anchorage Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$1,745.0 - Fairbanks Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$181.0 - Juneau Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Record Program Funding</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout      | -7,850.0 | 0.0               | 0.0    | -7,850.0 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | -7,850.0 |                   |        |          |             |                |                  |               |           |     |    |
| Distribution funding for the following University of Alaska programs:   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$7,850.0) - Budget Reductions/Additions - Systemwide  |            |          |                   |        |          |             |                |                  |               |           |     |    |

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

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** Budget Reductions/Additions (233)

| Scenario/Change Record Title  | Trans Type | Totals     | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |            |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| \$3,500.0 College of Health Program Faculty - Anchorage Campus  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| \$250.0 (Office of Information Technology) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| \$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| \$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| \$500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Fairbanks Campus  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| \$ 500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Juneau Campus  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| \$2,000.0 Alternate Energy Research - Fairbanks Campus  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| LIT   |            | 0.0        | 4,357.6           | 0.0        | -4,357.6   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>1.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Management Plan To FY2024 Governor *****  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>1.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>1.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**Component:** 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 FY2023 Conference Committee To FY2023 Authorized ***** |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>FY2023 Conference Committee</b>  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| ConfCom   |            | 30,037.0        | 17,388.6          | 559.1        | 11,358.0        | 310.8        | 27.0           | 170.0            | 223.5         | 156        | 0        | 0        |
| 1002 Fed Rcpts  |            | 300.0           |                   |              |                 |              |                |                  |               |            |          |          |
| 1004 Gen Fund   |            | 6,458.9         |                   |              |                 |              |                |                  |               |            |          |          |
| 1007 I/A Rcpts  |            | 100.0           |                   |              |                 |              |                |                  |               |            |          |          |
| 1048 Univ Rcpt  |            | 12,184.1        |                   |              |                 |              |                |                  |               |            |          |          |
| 1151 VoTech Ed  |            | 942.9           |                   |              |                 |              |                |                  |               |            |          |          |
| 1174 UA I/A   |            | 10,051.1        |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>30,037.0</b> | <b>17,388.6</b>   | <b>559.1</b> | <b>11,358.0</b> | <b>310.8</b> | <b>27.0</b>    | <b>170.0</b>     | <b>223.5</b>  | <b>156</b> | <b>0</b> | <b>0</b> |

|  |  |     |     |     |     |     |     |     |     |    |   |   |
|--|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| ***** Changes From FY2023 Authorized To FY2023 Management Plan ***** |  |     |     |     |     |     |     |     |     |    |   |   |
| <b>Transfer Positions Between Allocations for Anticipated Needs</b>  |  |     |     |     |     |     |     |     |     |    |   |   |
| PosAdj   |  | 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 of Alaska position assignments for FY2023. Positions will be transferred between various allocations.

- Full-time Position Transfers:
- (2) Systemwide Services
  - 3 Office of Information Technology
  - 4 Anchorage Campus
  - (2) Kenai Peninsula College
  - (1) Kodiak College
  - (2) Matanuska Susitna College
  - 1 Prince William Sound College
  - (2) Fairbanks Campus
  - (3) Bristol Bay Campus
  - (1) Chukchi Campus
  - (1) Interior Alaska Campus
  - 6 College of Rural and Community Development

|  |  |       |     |     |       |     |     |     |     |   |   |   |
|--|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b> |  |       |     |     |       |     |     |     |     |   |   |   |
| Trin   |  | 158.5 | 0.0 | 0.0 | 158.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed   |  | 158.5 |     |     |       |     |     |     |     |   |   |   |

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

- (\$954.2) - Budget Reductions/Additions - Systemwide
- \$158.5 - Systemwide Services
- \$185.9 - Anchorage Campus
- \$71.8 - Kenai Peninsula College

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals   | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |          |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| (\$41.5) - Kodiak College<br>\$53.2 - Matanuska-Susitna College<br>(\$6.3) - Prince William Sound College<br>\$88.6 - Bristol Bay Campus<br>\$83.2 - Fairbanks Campus<br>\$47.3 - Interior Alaska Campus<br>(\$374.0) - Kuskokwim Campus<br>(\$5.6) - Northwest Campus<br>\$480.7 - University of Alaska Fairbanks Community and Technical College<br>\$56.8 - Juneau Campus<br>\$33.8 - Ketchikan Campus<br>\$121.8 - Sitka Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>   |               |          |                      |        |          |             |                |                     |               |           |     |    |
|  | Trout         | -6,458.9 | 0.0                  | 0.0    | -6,458.9 | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |               | -6,458.9 |                      |        |          |             |                |                     |               |           |     |    |
| Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$288,941.1 - Budget Reductions/Additions - Systemwide<br>(\$6,458.9) - Systemwide Services<br>(\$4,896.1) - Office of Information Technology<br>(\$88,610.2) - Anchorage Campus<br>(\$959.6) - Small Business Development Center<br>(\$6,430.5) - Kenai Peninsula College<br>(\$2,351.3) - Kodiak College<br>(\$4,682.3) - Matanuska-Susitna College<br>(\$2,725.9) - Prince William Sound College<br>(\$129,336.8) - Fairbanks Campus<br>(\$1,145.0) - Bristol Bay College<br>(\$640.4) - Chukchi Campus<br>(\$4,843.7) - College of Rural and Community Development<br>(\$1,360.0) - Interior Alaska Campus<br>(\$2,451.3) - Kuskokwim Campus<br>(\$1,221.2) - Northwest Campus<br>(\$4,941.9) - University of Alaska Fairbanks Community and Technical college<br>(\$21,712.1) - Juneau Campus<br>(\$1,899.8) - Ketchikan Campus<br>(\$2,274.1) - Sitka Campus |               |          |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b>  |               |          |                      |        |          |             |                |                     |               |           |     |    |
|  | Trin          | 8,994.9  | 0.0                  | 0.0    | 8,994.9  | 0.0         | 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 |  |
| 1004 Gen Fund  |            | 8,994.9 |                   |        |          |             |                |                  |               |           |     |    |  |
| Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.  |            |         |                   |        |          |             |                |                  |               |           |     |    |  |
| (\$272,733.5) - Budget Reductions/Additions - Systemwide<br>\$8,994.9 - Systemwide Services<br>\$5,570.3 - Office of Information Technology<br>\$83,768.7 - Anchorage Campus<br>\$959.6 - Small Business Development Center<br>\$6,289.1 - Kenai Peninsula College<br>\$2,303.3 - Kodiak College<br>\$4,568.7 - Matanuska-Susitna College<br>\$2,666.7 - Prince William Sound College<br>\$120,838.3 - Fairbanks Campus<br>\$1,100.3 - Bristol Bay College<br>\$607.8 - Chukchi Campus<br>\$4,786.3 - College of Rural and Community Development<br>\$1,294.5 - Interior Alaska Campus<br>\$2,324.6 - Kuskokwim Campus<br>\$1,161.7 - Northwest Campus<br>\$4,884.3 - University of Alaska Fairbanks Community and Technical college<br>\$17,076.2 - Juneau Campus<br>\$1,602.9 - Ketchikan Campus<br>\$1,935.3 - Sitka Campus |            |         |                   |        |          |             |                |                  |               |           |     |    |  |
| <b>University of Alaska Compensation Increases</b>   |            |         |                   |        |          |             |                |                  |               |           |     |    |  |
|  | Trin       | 346.6   | 346.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |  |
| 1004 Gen Fund  |            | 346.6   |                   |        |          |             |                |                  |               |           |     |    |  |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide  
 \$346.6 - Systemwide Services  
 \$127.7 - Office of Information Technology  
 \$1,364.5 - Anchorage Campus  
     \$78.1 - Kenai Peninsula College  
     \$24.2 - Kodiak College  
     \$63.5 - Matanuska-Susitna College  
     \$47.3 - Prince William Sound College  
 \$1,800.9 - Fairbanks Campus



**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 |
| \$14.4 - Bristol Bay College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$10.3 - Chukchi Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$43.8 - College of Rural and Community Development   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$16.8 - Interior Alaska Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$37.3 - Kuskokwim Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$17.5 - Northwest Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$48.0 - University of Alaska Fairbanks Community and Technical college   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$257.6 - Juneau Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$32.2 - Ketchikan Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$26.9 - Sitka Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska Fixed Cost Increases</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Trin  |            | 44.0   | 0.0               | 0.0    | 44.0     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 44.0   |                   |        |          |             |                |                  |               |           |     |    |
| Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.                             |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$4,000.0) - Budget Reductions/Additions - Systemwide  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$44.0 - Systemwide Services  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$1,000.0 - Office of Information Technology  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$1,030.0 - Anchorage Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$1,745.0 - Fairbanks Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$181.0 - Juneau Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska Community Campuses Fixed Cost Increases</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Trout   |            | -135.0 | 0.0               | 0.0    | -135.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | -135.0 |                   |        |          |             |                |                  |               |           |     |    |
| Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$135.0) - Systemwide Services   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$101.1) - Anchorage Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$47.7 - Kenai Peninsula College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$21.9 - Kodiak College   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$26.5 - Matanuska-Susitna College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$5.0 - Prince William Sound College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$32.1) - Fairbanks Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$7.3 - Bristol Bay College   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$2.0 - Chukchi Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$9.1 - Interior Alaska Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$8.0 - Kuskokwim Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |

**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       |
| \$5.7 - Northwest Campus  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| (\$169.0) - Juneau Campus   |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| \$139.3 - Ketchikan Campus  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| \$164.7 - Sitka Campus  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| LIT   |            | 0.0             | 970.4             | 74.4         | -853.5          | -25.7        | 0.0            | -170.0           | 4.4           | 0          | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                 |                   |              |                 |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>32,987.1</b> | <b>18,705.6</b>   | <b>633.5</b> | <b>13,108.0</b> | <b>285.1</b> | <b>27.0</b>    | <b>0.0</b>       | <b>227.9</b>  | <b>154</b> | <b>0</b> | <b>0</b> |

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**University of Alaska Compensation Increases – Staff, Faculty, and Firefighters**

|                |  |       |       |     |     |     |     |     |     |   |   |   |
|----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         |  | 713.5 | 713.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  |  | 705.9 |       |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt |  | 7.6   |       |     |     |     |     |     |     |   |   |   |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

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

**Component:** Systemwide Services (730)

**RDU:** UA System Office (234)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals          | Personal<br>Services | Travel       | Services        | Commodities  | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions  |          |          |
|---------------------------------|---------------|-----------------|----------------------|--------------|-----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
|                                 |               |                 |                      |              |                 |              |                |                     |               | PFT        | PPT      | NP       |
|                                 | <b>Totals</b> | <b>33,700.6</b> | <b>19,419.1</b>      | <b>633.5</b> | <b>13,108.0</b> | <b>285.1</b> | <b>27.0</b>    | <b>0.0</b>          | <b>227.9</b>  | <b>154</b> | <b>0</b> | <b>0</b> |

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

**Component:** Office of Information Technology (734)  
**RDU:** 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 FY2023 Conference Committee To FY2023 Authorized *****  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| ConfCom  |            | 16,377.7        | 6,776.4           | 164.8        | 9,025.1        | 305.9        | 105.5          | 0.0              | 0.0           | 53        | 0        | 0        |
| 1004 Gen Fund  |            | 4,896.1         |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 7,902.8         |                   |              |                |              |                |                  |               |           |          |          |
| 1174 UA I/A  |            | 3,578.8         |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>16,377.7</b> | <b>6,776.4</b>    | <b>164.8</b> | <b>9,025.1</b> | <b>305.9</b> | <b>105.5</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>53</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| LIT  |            | 0.0             | 345.8             | -3.5         | -340.9         | -1.4         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Transfer Positions Between Allocations for Anticipated Needs</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| PosAdj   |            | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 3         | 0        | 0        |
| Position transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| Full-time Position Transfers:<br>(2) Systemwide Services<br>3 Office of Information Technology<br>4 Anchorage Campus<br>(2) Kenai Peninsula College<br>(1) Kodiak College<br>(2) Matanuska Susitna College<br>1 Prince William Sound College<br>(2) Fairbanks Campus<br>(3) Bristol Bay Campus<br>(1) Chukchi Campus<br>(1) Interior Alaska Campus<br>6 College of Rural and Community Development |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| Trout  |            | -4,896.1        | 0.0               | 0.0          | -4,896.1       | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -4,896.1        |                   |              |                |              |                |                  |               |           |          |          |

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide  
(\$6,458.9) - Systemwide Services

**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 |
| (\$4,896.1) - Office of Information Technology                               |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$88,610.2) - Anchorage Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$959.6) - Small Business Development Center                                |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$6,430.5) - Kenai Peninsula College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$2,351.3) - Kodiak College   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$4,682.3) - Matanuska-Susitna College                                      |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$2,725.9) - Prince William Sound College                                   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$129,336.8) - Fairbanks Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$1,145.0) - Bristol Bay College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$640.4) - Chukchi Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$4,843.7) - College of Rural and Community Development                     |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$1,360.0) - Interior Alaska Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$2,451.3) - Kuskokwim Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$1,221.2) - Northwest Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$4,941.9) - University of Alaska Fairbanks Community and Technical college |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$21,712.1) - Juneau Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$1,899.8) - Ketchikan Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$2,274.1) - Sitka Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |

**University of Alaska FY2023 Distribution of Base State Funds**

|               |         |     |     |         |     |     |     |     |   |   |   |
|---------------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| Trin          | 5,570.3 | 0.0 | 0.0 | 5,570.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 5,570.3 |     |     |         |     |     |     |     |   |   |   |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

- (\$272,733.5) - Budget Reductions/Additions - Systemwide
- \$8,994.9 - Systemwide Services
- \$5,570.3 - Office of Information Technology
- \$83,768.7 - Anchorage Campus
- \$959.6 - Small Business Development Center
- \$6,289.1 - Kenai Peninsula College
- \$2,303.3 - Kodiak College
- \$4,568.7 - Matanuska-Susitna College
- \$2,666.7 - Prince William Sound College
- \$120,838.3 - Fairbanks Campus
- \$1,100.3 - Bristol Bay College
- \$607.8 - Chukchi Campus
- \$4,786.3 - College of Rural and Community Development
- \$1,294.5 - Interior Alaska Campus
- \$2,324.6 - Kuskokwim Campus
- \$1,161.7 - Northwest Campus

**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 |
| \$4,884.3 - University of Alaska Fairbanks Community and Technical college<br>\$17,076.2 - Juneau Campus<br>\$1,602.9 - Ketchikan Campus<br>\$1,935.3 - Sitka Campus |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska Compensation Increases</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Trin       | 127.7  | 127.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 127.7  |                   |        |          |             |                |                  |               |           |     |    |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
  - \$346.6 - Systemwide Services
  - \$127.7 - Office of Information Technology
- \$1,364.5 - Anchorage Campus
  - \$78.1 - Kenai Peninsula College
  - \$24.2 - Kodiak College
  - \$63.5 - Matanuska-Susitna College
  - \$47.3 - Prince William Sound College
- \$1,800.9 - Fairbanks Campus
  - \$14.4 - Bristol Bay College
  - \$10.3 - Chukchi Campus
  - \$43.8 - College of Rural and Community Development
  - \$16.8 - Interior Alaska Campus
  - \$37.3 - Kuskokwim Campus
  - \$17.5 - Northwest Campus
  - \$48.0 - University of Alaska Fairbanks Community and Technical college
- \$257.6 - Juneau Campus
  - \$32.2 - Ketchikan Campus
  - \$26.9 - Sitka Campus

|  |      |         |     |     |         |     |     |     |     |   |   |   |
|--|------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| <b>University of Alaska Fixed Cost Increases</b> |      |         |     |     |         |     |     |     |     |   |   |   |
|  | Trin | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund                                    |      | 1,000.0 |     |     |         |     |     |     |     |   |   |   |

Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.

- (\$4,000.0) - Budget Reductions/Additions - Systemwide
  - \$44.0 - Systemwide Services
  - \$1,000.0 - Office of Information Technology
- \$1,030.0 - Anchorage Campus

**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       |
| \$1,745.0 - Fairbanks Campus  |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| \$181.0 - Juneau Campus   |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>18,179.6</b> | <b>7,249.9</b>    | <b>161.3</b> | <b>10,358.4</b> | <b>304.5</b> | <b>105.5</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>56</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****             |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| <b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b> |            |                 |                   |              |                 |              |                |                  |               |           |          |          |
| SalAdj  |            | 280.5           | 280.5             | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   | 280.5      |                 |                   |              |                 |              |                |                  |               |           |          |          |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

**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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| <b>FY2023 Conference Committee</b>  |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
|   | ConfCom    | 244,619.5        | 137,469.6         | 2,674.3        | 69,588.5        | 8,782.8        | 5,832.0        | 16,045.6         | 4,226.7        | 1,191        | 37        | 0        |
| 1002 Fed Rcpts  |            | 29,795.2         |                   |                |                 |                |                |                  |                |              |           |          |
| 1003 G/F Match  |            | 19.8             |                   |                |                 |                |                |                  |                |              |           |          |
| 1004 Gen Fund   |            | 88,570.5         |                   |                |                 |                |                |                  |                |              |           |          |
| 1007 I/A Rcpts  |            | 5,826.2          |                   |                |                 |                |                |                  |                |              |           |          |
| 1037 GF/MH  |            | 855.8            |                   |                |                 |                |                |                  |                |              |           |          |
| 1048 Univ Rcpt  |            | 106,711.7        |                   |                |                 |                |                |                  |                |              |           |          |
| 1061 CIP Rcpts  |            | 400.0            |                   |                |                 |                |                |                  |                |              |           |          |
| 1092 MHTAAR   |            | 1,698.1          |                   |                |                 |                |                |                  |                |              |           |          |
| 1151 VoTech Ed  |            | 1,857.4          |                   |                |                 |                |                |                  |                |              |           |          |
| 1174 UA I/A   |            | 8,884.8          |                   |                |                 |                |                |                  |                |              |           |          |
| <b>Authority for the Alaska Library Network</b>   |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
|   | Veto       | -635.9           | -188.9            | 0.0            | -447.0          | 0.0            | 0.0            | 0.0              | 0.0            | 0            | 0         | 0        |
| 1004 Gen Fund   |            | -635.9           |                   |                |                 |                |                |                  |                |              |           |          |
| <b>Authority for Alaska Health Education Centers</b>  |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
|   | Veto       | -200.0           | 0.0               | 0.0            | -200.0          | 0.0            | 0.0            | 0.0              | 0.0            | 0            | 0         | 0        |
| 1004 Gen Fund   |            | -200.0           |                   |                |                 |                |                |                  |                |              |           |          |
| <b>Subtotal</b>   |            | <b>243,783.6</b> | <b>137,280.7</b>  | <b>2,674.3</b> | <b>68,941.5</b> | <b>8,782.8</b> | <b>5,832.0</b> | <b>16,045.6</b>  | <b>4,226.7</b> | <b>1,191</b> | <b>37</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
|   | LIT        | 0.0              | 667.4             | 587.6          | -1,741.6        | 106.7          | 58.6           | 316.7            | 4.6            | 0            | 0         | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| <b>Transfer Positions Between Allocations for Anticipated Needs</b>   |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
|   | PosAdj     | 0.0              | 0.0               | 0.0            | 0.0             | 0.0            | 0.0            | 0.0              | 0.0            | 4            | 0         | 0        |
| Position transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.        |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| Full-time Position Transfers:   |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| (2) Systemwide Services   |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| 3 Office of Information Technology  |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| 4 Anchorage Campus  |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| (2) Kenai Peninsula College   |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| (1) Kodiak College  |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| (2) Matanuska Susitna College   |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| 1 Prince William Sound College  |            |                  |                   |                |                 |                |                |                  |                |              |           |          |



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

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

| Scenario/Change<br>Record Title              | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| (2) Fairbanks Campus                         |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (3) Bristol Bay Campus                       |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (1) Chukchi Campus                           |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (1) Interior Alaska Campus                   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 6 College of Rural and Community Development |               |        |                      |        |          |             |                |                     |               |           |     |    |

**Transfer Authority to Distribute Economic Development Research Program Funding**

|               |         |     |     |         |     |     |     |     |   |   |   |
|---------------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| Trin          | 1,750.0 | 0.0 | 0.0 | 1,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,750.0 |     |     |         |     |     |     |     |   |   |   |

Distribution of the following University of Alaska economic development research projects:  
\$10,000.0 University of Alaska Drone Programs  
\$5,000.0 Heavy Oil Recovery Method Research and Development  
\$7,800.0 Critical Minerals and Rare Earth Elements Research and Development  
\$7,000.0 Mariculture Research and Development

To the following allocations:

(\$29,800.0) - Budget Reductions/Additions - Systemwide  
\$1,750.0 - Anchorage Campus  
\$25,800.0 - Fairbanks Campus  
\$500.0 - Ketchikan Campus  
\$1,750.0 - Sitka Campus

**Transfer Technical Vocational Education Program Funds to Align with Distributions**

|                |       |     |     |       |     |     |     |     |   |   |   |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin           | 185.9 | 0.0 | 0.0 | 185.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | 185.9 |     |     |       |     |     |     |     |   |   |   |

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide  
\$158.5 - Systemwide Services  
\$185.9 - Anchorage Campus  
\$71.8 - Kenai Peninsula College  
(\$41.5) - Kodiak College  
\$53.2 - Matanuska-Susitna College  
(\$6.3) - Prince William Sound College  
\$88.6 - Bristol Bay Campus  
\$83.2 - Fairbanks Campus  
\$47.3 - Interior Alaska Campus  
(\$374.0) - Kuskokwim Campus  
(\$5.6) - Northwest Campus  
\$480.7 - University of Alaska Fairbanks Community and Technical College

**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 |
| \$56.8 - Juneau Campus   |            |           |                   |        |           |             |                |                  |               |           |     |    |
| \$33.8 - Ketchikan Campus  |            |           |                   |        |           |             |                |                  |               |           |     |    |
| \$121.8 - Sitka Campus   |            |           |                   |        |           |             |                |                  |               |           |     |    |
| <b>Distribute University of Alaska Receipt Authority</b>   |            |           |                   |        |           |             |                |                  |               |           |     |    |
| 1048 Univ Rcpt   | Trout      | -1,409.0  | 0.0               | 0.0    | -1,409.0  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.   |            |           |                   |        |           |             |                |                  |               |           |     |    |
| \$1,409.0 - Education Trust of Alaska<br>(\$1,409.0) - Anchorage Campus<br>(\$150.0) - Bristol Bay Campus<br>(\$20.0) - Chukchi Campus<br>(\$1,075.0) - College of Rural and Campus Development<br>\$2,745.0 - Fairbanks Campus<br>(\$600.0) - Interior Alaska Campus<br>(\$350.0) - Kuskokwim Campus<br>(\$50.0) - Northwest Campus<br>(\$500.0) - University of Alaska Fairbanks Community and Technical College   |            |           |                   |        |           |             |                |                  |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>   |            |           |                   |        |           |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | Trout      | -88,610.2 | 0.0               | 0.0    | -88,610.2 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.   |            |           |                   |        |           |             |                |                  |               |           |     |    |
| \$288,941.1 - Budget Reductions/Additions - Systemwide<br>(\$6,458.9) - Systemwide Services<br>(\$4,896.1) - Office of Information Technology<br>(\$88,610.2) - Anchorage Campus<br>(\$959.6) - Small Business Development Center<br>(\$6,430.5) - Kenai Peninsula College<br>(\$2,351.3) - Kodiak College<br>(\$4,682.3) - Matanuska-Susitna College<br>(\$2,725.9) - Prince William Sound College<br>(\$129,336.8) - Fairbanks Campus<br>(\$1,145.0) - Bristol Bay College<br>(\$640.4) - Chukchi Campus<br>(\$4,843.7) - College of Rural and Community Development<br>(\$1,360.0) - Interior Alaska Campus<br>(\$2,451.3) - Kuskokwim Campus |            |           |                   |        |           |             |                |                  |               |           |     |    |

**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 |
| (\$1,221.2) - Northwest Campus<br>(\$4,941.9) - University of Alaska Fairbanks Community and Technical college<br>(\$21,712.1) - Juneau Campus<br>(\$1,899.8) - Ketchikan Campus<br>(\$2,274.1) - Sitka Campus |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | Trin       | 83,768.7 | 0.0               | 0.0    | 83,768.7 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 83,768.7 |                   |        |          |             |                |                  |               |           |     |    |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

- (\$272,733.5) - Budget Reductions/Additions - Systemwide
  - \$8,994.9 - Systemwide Services
  - \$5,570.3 - Office of Information Technology
  - \$83,768.7 - Anchorage Campus
    - \$959.6 - Small Business Development Center
    - \$6,289.1 - Kenai Peninsula College
    - \$2,303.3 - Kodiak College
    - \$4,568.7 - Matanuska-Susitna College
    - \$2,666.7 - Prince William Sound College
  - \$120,838.3 - Fairbanks Campus
    - \$1,100.3 - Bristol Bay College
    - \$607.8 - Chukchi Campus
    - \$4,786.3 - College of Rural and Community Development
    - \$1,294.5 - Interior Alaska Campus
    - \$2,324.6 - Kuskokwim Campus
    - \$1,161.7 - Northwest Campus
    - \$4,884.3 - University of Alaska Fairbanks Community and Technical college
  - \$17,076.2 - Juneau Campus
    - \$1,602.9 - Ketchikan Campus
    - \$1,935.3 - Sitka Campus

|  |      |         |         |     |     |     |     |     |     |   |   |   |
|--|------|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>University of Alaska Compensation Increases</b> |      |         |         |     |     |     |     |     |     |   |   |   |
|  | Trin | 1,364.5 | 1,364.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund                                      |      | 1,364.5 |         |     |     |     |     |     |     |   |   |   |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

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

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| \$346.6 - Systemwide Services   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$127.7 - Office of Information Technology                              |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$1,364.5 - Anchorage Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$78.1 - Kenai Peninsula College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$24.2 - Kodiak College   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$63.5 - Matanuska-Susitna College                                      |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$47.3 - Prince William Sound College                                   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$1,800.9 - Fairbanks Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$14.4 - Bristol Bay College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$10.3 - Chukchi Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$43.8 - College of Rural and Community Development                     |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$16.8 - Interior Alaska Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$37.3 - Kuskokwim Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$17.5 - Northwest Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$48.0 - University of Alaska Fairbanks Community and Technical college |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$257.6 - Juneau Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$32.2 - Ketchikan Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$26.9 - Sitka Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |

**University of Alaska Fixed Cost Increases**

|               |         |     |     |         |     |     |     |     |   |   |   |
|---------------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| Trin          | 1,030.0 | 0.0 | 0.0 | 1,030.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,030.0 |     |     |         |     |     |     |     |   |   |   |

Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.

**(\$4,000.0) - Budget Reductions/Additions - Systemwide**

|  |
|--|
| \$44.0 - Systemwide Services                 |
| \$1,000.0 - Office of Information Technology |
| \$1,030.0 - Anchorage Campus                 |
| \$1,745.0 - Fairbanks Campus                 |
| \$181.0 - Juneau Campus                      |

**University of Alaska Community Campuses Fixed Cost Increases**

|               |        |     |     |        |     |     |     |     |   |   |   |
|---------------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| Trout         | -101.1 | 0.0 | 0.0 | -101.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -101.1 |     |     |        |     |     |     |     |   |   |   |

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

|                                  |
|----------------------------------|
| (\$135.0) - Systemwide Services  |
| (\$101.1) - Anchorage Campus     |
| \$47.7 - Kenai Peninsula College |

**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 |
| \$21.9 - Kodiak College              |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$26.5 - Matanuska-Susitna College   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$5.0 - Prince William Sound College |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$32.1) - Fairbanks Campus          |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$7.3 - Bristol Bay College          |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$2.0 - Chukchi Campus               |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$9.1 - Interior Alaska Campus       |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$8.0 - Kuskokwim Campus             |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$5.7 - Northwest Campus             |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$169.0) - Juneau Campus            |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$139.3 - Ketchikan Campus           |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$164.7 - Sitka Campus               |            |        |                   |        |          |             |                |                  |               |           |     |    |

**Record Program Funding**

|               |         |     |     |         |     |     |     |     |     |   |   |   |
|---------------|---------|-----|-----|---------|-----|-----|-----|-----|-----|---|---|---|
| Trin          | 4,850.0 | 0.0 | 0.0 | 4,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4,850.0 |     |     |         |     |     |     |     |     |   |   |   |

Distribution funding for the following University of Alaska programs:

- (\$7,850.0) - Budget Reductions/Additions - Systemwide
- \$3,500.0 College of Health Program Faculty - Anchorage Campus
- \$250.0 (Office of Information Technology) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus
- \$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus
- \$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus
- \$500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Fairbanks Campus
- \$ 500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Juneau Campus
- \$2,000.0 Alternate Energy Research - Fairbanks Campus

|                 |                  |                  |                |                 |                |                |                 |                |              |           |          |
|-----------------|------------------|------------------|----------------|-----------------|----------------|----------------|-----------------|----------------|--------------|-----------|----------|
| <b>Subtotal</b> | <b>246,612.4</b> | <b>139,312.6</b> | <b>3,261.9</b> | <b>68,664.2</b> | <b>8,889.5</b> | <b>5,890.6</b> | <b>16,362.3</b> | <b>4,231.3</b> | <b>1,195</b> | <b>37</b> | <b>0</b> |
|-----------------|------------------|------------------|----------------|-----------------|----------------|----------------|-----------------|----------------|--------------|-----------|----------|

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**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 |     |     |        |     |     |     |     |   |   |   |

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.

**Reverse MH Trust: The Alaska Training Cooperative**

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 1037 GF/MH                   | OTI        | -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.

**Reverse MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff**

|             |     |        |     |     |        |     |     |     |     |   |   |   |
|-------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | OTI | -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.

**Reverse MH Trust: The Alaska Training Cooperative**

|             |     |        |     |     |        |     |     |     |     |   |   |   |
|-------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | OTI | -885.6 | 0.0 | 0.0 | -885.6 | 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.

**Reverse MH Trust: Supported Employment Workforce**

|             |     |        |     |     |        |     |     |     |     |   |   |   |
|-------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | OTI | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in 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

**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 |
| 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.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | OTI        | -72.5  | 0.0               | 0.0    | -72.5    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1092 MHTAAR   |            | -72.5  |                   |        |          |             |                |                  |               |           |     |    |
| This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Alaska Training Cooperative at the Center for Human Development.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 momentum of effort.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse MH Trust: Microenterprise Capital</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | OTI        | -175.0 | 0.0               | 0.0    | -175.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1092 MHTAAR   |            | -175.0 |                   |        |          |             |                |                  |               |           |     |    |
| The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development 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.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | OTI        | -80.0  | 0.0               | 0.0    | -80.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1092 MHTAAR   |            | -80.0  |                   |        |          |             |                |                  |               |           |     |    |
| This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on |            |        |                   |        |          |             |                |                  |               |           |     |    |

**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 |

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.

**Reverse MH Trust: Alaska Area Health Education Centers**

|             |     |       |     |     |       |     |     |     |     |   |   |   |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
|             | OTI | -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.

**Reverse UA Anchorage Health Program Funding**

|               |     |        |     |     |     |        |     |     |     |   |   |   |
|---------------|-----|--------|-----|-----|-----|--------|-----|-----|-----|---|---|---|
|               | OTI | -250.0 | 0.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |     | -250.0 |     |     |     |        |     |     |     |   |   |   |

**University of Alaska Compensation Increases – Staff, Faculty, and Firefighters**

|                |        |         |         |     |     |     |     |     |     |   |   |   |
|----------------|--------|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
|                | SalAdj | 4,659.8 | 4,659.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts |        | 100.0   |         |     |     |     |     |     |     |   |   |   |
| 1004 Gen Fund  |        | 4,097.0 |         |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt |        | 462.8   |         |     |     |     |     |     |     |   |   |   |

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070



**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 |

employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

**Building Capacity for Alaska's Workforce - University of Alaska Anchorage Expanding WWAMI**

|                |     |       |     |     |       |     |     |     |     |   |   |   |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
|                | Inc | 582.0 | 0.0 | 0.0 | 582.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  |     | 48.0  |     |     |       |     |     |     |     |   |   |   |
| 1048 Univ Rcpt |     | 534.0 |     |     |       |     |     |     |     |   |   |   |

The University of Alaska makes high-quality, accessible, and affordable post-secondary education available across Alaska. Lack of faculty capacity and adequate student support are hindering the ability of many University of Alaska programs to produce the workforce needed in the state. The University of Alaska's FY2024 program requests will help build capacity for Alaska's workforce by focusing on increasing faculty capacity, supporting Alaska Native success initiatives, reducing student indebtedness, and increasing student enrollment and retention.

The University of Alaska Anchorage Expanding Washington, Wyoming, Alaska, Montana, Idaho (WWAMI). In response to the legislative desire to expand Alaska's WWAMI cohort, WWAMI is developing plans for stepwise growth, increasing by five first-year students in FY2024 and an additional five in FY2025. The program anticipates an additional state investment of \$48.0 thousand in base operating funds will be needed for the expansion, with increased tuition/fee revenue expected to cover the remainder of the additional operating expenses. The bulk of the operating increase for this expansion is for additional faculty and instructor positions.

This programmatic growth also requires a one-time investment of approximately \$2.0 million to expand clinical lab space on campus - this investment is part of University of Alaska Anchorage's Health Workforce Diversity Expansion Project Phase 2 capital project.

**MH Trust: The Alaska Training Cooperative (FY14-FY25)**

|             |      |       |     |     |       |     |     |     |     |   |   |   |
|-------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
|             | IncT | 835.0 | 0.0 | 0.0 | 835.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR |      | 835.0 |     |     |       |     |     |     |     |   |   |   |

**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 |
| <p>The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>MH Trust: Alaska Center for Rural Health and Workforce (FY23-FY25)</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1092 MHTAAR  | IncT       | 150.0  | 0.0               | 0.0    | 150.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| <p>The ACRHW is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover over the last two years of the pandemic have been high, so it is imperative to keep the existing workforce healthy and well.</p>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>MH Trust: Beneficiary Population Health Data (FY24-FY28)</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1092 MHTAAR  | IncT       | 50.0   | 0.0               | 0.0    | 50.0     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| <p>The intent of the Beneficiary Population Health Data project is to develop and pilot alternative methods of determining Trust beneficiary-related prevalence and system utilization analytics to assist in the forecasting of Trust beneficiary needs. This project will explore the use of Medicaid and third-party insurance data, as well as other potential data sources, to identify and analyze Alaska-specific data. Where possible data linkages and data analytics will be used in the implementation, monitoring, and evaluation of programs, policy, and funding advocacy and decision-making.</p>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>MH Trust: Microenterprise (FY18-FY27)</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1092 MHTAAR  | IncT       | 175.0  | 0.0               | 0.0    | 175.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| <p>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 in close collaboration with the Trust, state, and community partners.</p> <p>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.</p> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>MH Trust: Alaska Area Health Education Centers (FY18-FY25)</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1092 MHTAAR  | IncT       | 100.0  | 0.0               | 0.0    | 100.0    | 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 |
| <p>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.</p> <p>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.</p> <p>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 residential camps in rural communities.</p> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>MH Trust: Alaska Justice Information Center (FY18-FY25)</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1092 MHTAAR  | IncT       | 225.0  | 0.0               | 0.0    | 225.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| <p>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.</p>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>MH Trust: The Alaska Training Cooperative (FY14-FY25)</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1037 GF/MH   | IncT       | 100.0  | 0.0               | 0.0    | 100.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| <p>The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>MH Trust: Supported Employment Workforce (FY18-FY25)</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1092 MHTAAR  | IncT       | 100.0  | 0.0               | 0.0    | 100.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| <p>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.</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |

**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 |

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 a statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

**MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)**

|             |      |       |     |     |       |     |     |     |     |   |   |   |
|-------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
|             | IncT | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR |      | 200.0 |     |     |       |     |     |     |     |   |   |   |

The University of Alaska Anchorage, Center for Human Development (CHD) will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning.

The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the "Disability Benefits 101" website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.

**MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)**

|             |      |      |     |     |      |     |     |     |     |   |   |   |
|-------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|             | IncT | 72.5 | 0.0 | 0.0 | 72.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR |      | 72.5 |     |     |      |     |     |     |     |   |   |   |

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

This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.

**MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)**

|             |      |      |     |     |      |     |     |     |     |   |   |   |
|-------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|             | IncT | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR |      | 80.0 |     |     |      |     |     |     |     |   |   |   |

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.

**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       |
| <b>MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)</b>   |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
|  | IncT       | 105.0            | 0.0               | 0.0            | 105.0           | 0.0            | 0.0            | 0.0              | 0.0            | 0            | 0         | 0        |
| 1092 MHTAAR  |            | 105.0            |                   |                |                 |                |                |                  |                |              |           |          |
| <p>This project supports staff to lead and maintain the Alaska Traumatic and Acquired Brain Injury (TABI) Advisory Council in coordination with the Trust, other state agencies, partners, beneficiaries, and other stakeholders. Work performed by staff includes gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports. Staff will identify ways to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to recommend 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.</p> |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| <b>Reverse Multi-Year Economic Development Research Program Funding</b>  |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
|  | OTI        | -1,750.0         | 0.0               | 0.0            | -1,750.0        | 0.0            | 0.0            | 0.0              | 0.0            | 0            | 0         | 0        |
| 1004 Gen Fund  |            | -1,750.0         |                   |                |                 |                |                |                  |                |              |           |          |
| Reverse multi-year economic development research program funding.  |            |                  |                   |                |                 |                |                |                  |                |              |           |          |
| <b>Totals</b>  |            | <b>250,248.6</b> | <b>143,972.4</b>  | <b>3,261.9</b> | <b>67,890.6</b> | <b>8,639.5</b> | <b>5,890.6</b> | <b>16,362.3</b>  | <b>4,231.3</b> | <b>1,195</b> | <b>37</b> | <b>0</b> |

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

**Component:** Small Business Development Center (2911)  
**RDU:** University of Alaska 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 FY2023 Conference Committee To FY2023 Authorized *****  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 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          |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,684.6</b> | <b>2,436.2</b>    | <b>32.0</b> | <b>1,091.4</b> | <b>125.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Trout  |            | -959.6         | 0.0               | 0.0         | -959.6         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -959.6         |                   |             |                |              |                |                  |               |           |          |          |
| <p>Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.</p> <p>\$288,941.1 - Budget Reductions/Additions - Systemwide<br/> (\$6,458.9) - Systemwide Services<br/> (\$4,896.1) - Office of Information Technology<br/> (\$88,610.2) - Anchorage Campus<br/> (\$959.6) - Small Business Development Center<br/> (\$6,430.5) - Kenai Peninsula College<br/> (\$2,351.3) - Kodiak College<br/> (\$4,682.3) - Matanuska-Susitna College<br/> (\$2,725.9) - Prince William Sound College<br/> (\$129,336.8) - Fairbanks Campus<br/> (\$1,145.0) - Bristol Bay College<br/> (\$640.4) - Chukchi Campus<br/> (\$4,843.7) - College of Rural and Community Development<br/> (\$1,360.0) - Interior Alaska Campus<br/> (\$2,451.3) - Kuskokwim Campus<br/> (\$1,221.2) - Northwest Campus<br/> (\$4,941.9) - UAF Community and Technical college<br/> (\$21,712.1) - Juneau Campus<br/> (\$1,899.8) - Ketchikan Campus<br/> (\$2,274.1) - Sitka Campus</p> |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Trin   |            | 959.6          | 0.0               | 0.0         | 959.6          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 959.6          |                   |             |                |              |                |                  |               |           |          |          |

**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       |
| Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records. |  |                |                   |             |                |              |                |                  |               |           |          |          |
| (\$272,733.5) - Budget Reductions/Additions - Systemwide  |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$8,994.9 - Systemwide Services   |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$5,570.3 - Office of Information Technology  |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$83,768.7 - Anchorage Campus   |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$959.6 - Small Business Development Center   |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$6,289.1 - Kenai Peninsula College   |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$2,303.3 - Kodiak College  |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$4,568.7 - Matanuska-Susitna College   |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$2,666.7 - Prince William Sound College  |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$120,838.3 - Fairbanks Campus  |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$1,100.3 - Bristol Bay College   |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$607.8 - Chukchi Campus  |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$4,786.3 - College of Rural and Community Development  |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$1,294.5 - Interior Alaska Campus  |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$2,324.6 - Kuskokwim Campus  |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$1,161.7 - Northwest Campus  |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$4,884.3 - UAF Community and Technical college   |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$17,076.2 - Juneau Campus  |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$1,602.9 - Ketchikan Campus  |  |                |                   |             |                |              |                |                  |               |           |          |          |
| \$1,935.3 - Sitka Campus  |  |                |                   |             |                |              |                |                  |               |           |          |          |
|   | <b>Subtotal</b>  | <b>3,684.6</b> | <b>2,436.2</b>    | <b>32.0</b> | <b>1,091.4</b> | <b>125.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
|   | ***** Changes From FY2023 Management Plan To FY2024 Governor ***** |                |                   |             |                |              |                |                  |               |           |          |          |
|   | <b>Totals</b>  | <b>3,684.6</b> | <b>2,436.2</b>    | <b>32.0</b> | <b>1,091.4</b> | <b>125.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**Component:** 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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| ConfCom   |            | 16,345.8        | 10,256.4          | 132.5        | 3,607.8        | 1,871.7        | 109.0          | 361.4            | 7.0           | 85        | 5        | 0        |
| 1002 Fed Rcpts  |            | 1,000.8         |                   |              |                |                |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 6,430.5         |                   |              |                |                |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 489.3           |                   |              |                |                |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 8,186.7         |                   |              |                |                |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 170.3           |                   |              |                |                |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 68.2            |                   |              |                |                |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>16,345.8</b> | <b>10,256.4</b>   | <b>132.5</b> | <b>3,607.8</b> | <b>1,871.7</b> | <b>109.0</b>   | <b>361.4</b>     | <b>7.0</b>    | <b>85</b> | <b>5</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| LIT   |            | 0.0             | 1,147.5           | 6.3          | -1,080.6       | -121.3         | 78.5           | -30.4            | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>Transfer Positions Between Allocations for Anticipated Needs</b>   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| PosAdj  |            | 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 of Alaska position assignments for FY2023. Positions will be transferred between various allocations.        |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| Full-time Position Transfers:   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| (2) Systemwide Services   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 3 Office of Information Technology  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 4 Anchorage Campus  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| (2) Kenai Peninsula College   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| (1) Kodiak College  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| (2) Matanuska Susitna College   |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 1 Prince William Sound College  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| (2) Fairbanks Campus  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| (3) Bristol Bay Campus  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| (1) Chukchi Campus  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| (1) Interior Alaska Campus  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| 6 College of Rural and Community Development  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>  |            |                 |                   |              |                |                |                |                  |               |           |          |          |
| Trin  |            | 71.8            | 0.0               | 0.0          | 71.8           | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed  |            | 71.8            |                   |              |                |                |                |                  |               |           |          |          |
| Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.                 |            |                 |                   |              |                |                |                |                  |               |           |          |          |



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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals   | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |          |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| (\$954.2) - Budget Reductions/Additions - Systemwide   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$158.5 - Systemwide Services  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$185.9 - Anchorage Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$71.8 - Kenai Peninsula College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$41.5) - Kodiak College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$53.2 - Matanuska-Susitna College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6.3) - Prince William Sound College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$88.6 - Bristol Bay Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$83.2 - Fairbanks Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$47.3 - Interior Alaska Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$374.0) - Kuskokwim Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$5.6) - Northwest Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$480.7 - University of Alaska Fairbanks Community and Technical College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$56.8 - Juneau Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$33.8 - Ketchikan Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$121.8 - Sitka Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>   |               |          |                      |        |          |             |                |                     |               |           |     |    |
|  | Trout         | -6,430.5 | 0.0                  | 0.0    | -6,430.5 | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |               | -6,430.5 |                      |        |          |             |                |                     |               |           |     |    |
| Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions. |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$288,941.1 - Budget Reductions/Additions - Systemwide   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6,458.9) - Systemwide Services  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,896.1) - Office of Information Technology   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$88,610.2) - Anchorage Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$959.6) - Small Business Development Center  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6,430.5) - Kenai Peninsula College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,351.3) - Kodiak College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,682.3) - Matanuska-Susitna College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,725.9) - Prince William Sound College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$129,336.8) - Fairbanks Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,145.0) - Bristol Bay College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$640.4) - Chukchi Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,843.7) - College of Rural and Community Development   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,360.0) - Interior Alaska Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,451.3) - Kuskokwim Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,221.2) - Northwest Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,941.9) - UAF Community and Technical college  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$21,712.1) - Juneau Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |

**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 |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b> |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | Trin       | 6,289.1 | 0.0               | 0.0    | 6,289.1  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 6,289.1 |                   |        |          |             |                |                  |               |           |     |    |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

- (\$272,733.5) - Budget Reductions/Additions - Systemwide
  - \$8,994.9 - Systemwide Services
  - \$5,570.3 - Office of Information Technology
  - \$83,768.7 - Anchorage Campus
    - \$959.6 - Small Business Development Center
    - \$6,289.1 - Kenai Peninsula College
    - \$2,303.3 - Kodiak College
    - \$4,568.7 - Matanuska-Susitna College
    - \$2,666.7 - Prince William Sound College
  - \$120,838.3 - Fairbanks Campus
    - \$1,100.3 - Bristol Bay College
    - \$607.8 - Chukchi Campus
    - \$4,786.3 - College of Rural and Community Development
    - \$1,294.5 - Interior Alaska Campus
    - \$2,324.6 - Kuskokwim Campus
    - \$1,161.7 - Northwest Campus
    - \$4,884.3 - UAF Community and Technical college
    - \$17,076.2 - Juneau Campus
    - \$1,602.9 - Ketchikan Campus
  - \$1,935.3 - Sitka Campus

| <b>University of Alaska Compensation Increases</b> |      |      |      |     |     |     |     |     |     |   |   |   |
|--|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|  | Trin | 78.1 | 78.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund                                      |      | 78.1 |      |     |     |     |     |     |     |   |   |   |

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
  - \$346.6 - Systemwide Services
  - \$127.7 - Office of Information Technology
  - \$1,364.5 - Anchorage Campus

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

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

| Scenario/Change<br>Record Title                                     | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| \$78.1 - Kenai Peninsula College                                    |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$24.2 - Kodiak College   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$63.5 - Matanuska-Susitna College                                  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$47.3 - Prince William Sound College                               |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$1,800.9 - Fairbanks Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$14.4 - Bristol Bay College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$10.3 - Chukchi Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$43.8 - College of Rural and Community Development                 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$16.8 - Interior Alaska Campus                                     |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$37.3 - Kuskokwim Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$17.5 - Northwest Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$48.0 - UAF Community and Technical college                        |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$257.6 - Juneau Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$32.2 - Ketchikan Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$26.9 - Sitka Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska Community Campuses Fixed Cost Increases</b> |               |        |                      |        |          |             |                |                     |               |           |     |    |
|   | Trin          | 47.7   | 0.0                  | 0.0    | 47.7     | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |               | 47.7   |                      |        |          |             |                |                     |               |           |     |    |

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

- (\$135.0) - Systemwide Services
- (\$101.1) - Anchorage Campus
- \$47.7 - Kenai Peninsula College
- \$21.9 - Kodiak College
- \$26.5 - Matanuska-Susitna College
- \$5.0 - Prince William Sound College
- (\$32.1) - Fairbanks Campus
- \$7.3 - Bristol Bay College
- \$2.0 - Chukchi Campus
- \$9.1 - Interior Alaska Campus
- \$8.0 - Kuskokwim Campus
- \$5.7 - Northwest Campus
- (\$169.0) - Juneau Campus
- \$139.3 - Ketchikan Campus
- \$164.7 - Sitka Campus

|                 |                 |                 |              |                |                |              |              |            |           |          |          |
|-----------------|-----------------|-----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|
| <b>Subtotal</b> | <b>16,402.0</b> | <b>11,482.0</b> | <b>138.8</b> | <b>2,505.3</b> | <b>1,750.4</b> | <b>187.5</b> | <b>331.0</b> | <b>7.0</b> | <b>83</b> | <b>5</b> | <b>0</b> |
|-----------------|-----------------|-----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

University of Alaska Compensation Increases – Staff, Faculty, and Firefighters

**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 |
|                              | SalAdj     | 282.9  | 282.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund                |            | 257.3  |                   |        |          |             |                |                  |               |           |     |    |
| 1048 Univ Rcpt               |            | 25.6   |                   |        |          |             |                |                  |               |           |     |    |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

|               |  |                 |                 |              |                |                |              |              |            |           |          |          |
|---------------|--|-----------------|-----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|
| <b>Totals</b> |  | <b>16,684.9</b> | <b>11,764.9</b> | <b>138.8</b> | <b>2,505.3</b> | <b>1,750.4</b> | <b>187.5</b> | <b>331.0</b> | <b>7.0</b> | <b>83</b> | <b>5</b> | <b>0</b> |
|---------------|--|-----------------|-----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|

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

**Component:** Kodiak College (757)  
**RDU:** University of Alaska 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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 5,606.7        | 3,624.7           | 59.6        | 1,257.6        | 542.7        | 36.0           | 85.0             | 1.1           | 25        | 5        | 0        |
| 1002 Fed Rcpts  |            | 367.7          |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 2,351.3        |                   |             |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 323.5          |                   |             |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 2,489.4        |                   |             |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 66.5           |                   |             |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 8.3            |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,606.7</b> | <b>3,624.7</b>    | <b>59.6</b> | <b>1,257.6</b> | <b>542.7</b> | <b>36.0</b>    | <b>85.0</b>      | <b>1.1</b>    | <b>25</b> | <b>5</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| LIT   |            | 0.0            | -62.4             | -4.6        | -45.7          | 107.7        | 4.0            | 1.0              | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Positions Between Allocations for Anticipated Needs</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| PosAdj  |            | 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 of Alaska position assignments for FY2023. Positions will be transferred between various allocations.        |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Full-time Position Transfers:   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (2) Systemwide Services   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 3 Office of Information Technology  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 4 Anchorage Campus  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (2) Kenai Peninsula College   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (1) Kodiak College  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (2) Matanuska Susitna College   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 1 Prince William Sound College  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (2) Fairbanks Campus  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (3) Bristol Bay Campus  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (1) Chukchi Campus  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (1) Interior Alaska Campus  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 6 College of Rural and Community Development  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Trout   |            | -41.5          | 0.0               | 0.0         | -41.5          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed  |            | -41.5          |                   |             |                |              |                |                  |               |           |          |          |
| Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.                 |            |                |                   |             |                |              |                |                  |               |           |          |          |

**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 |
| (\$954.2) - Budget Reductions/Additions - Systemwide   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$158.5 - Systemwide Services  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$185.9 - Anchorage Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$71.8 - Kenai Peninsula College   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$41.5) - Kodiak College  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$53.2 - Matanuska-Susitna College   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$6.3) - Prince William Sound College   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$88.6 - Bristol Bay Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$83.2 - Fairbanks Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$47.3 - Interior Alaska Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$374.0) - Kuskokwim Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$5.6) - Northwest Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$480.7 - UAF Community and Technical College  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$56.8 - Juneau Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$33.8 - Ketchikan Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$121.8 - Sitka Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -2,351.3 | 0.0               | 0.0    | -2,351.3 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | -2,351.3 |                   |        |          |             |                |                  |               |           |     |    |
| Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions. |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$288,941.1 - Budget Reductions/Additions - Systemwide   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$6,458.9) - Systemwide Services  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$4,896.1) - Office of Information Technology   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$88,610.2) - Anchorage Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$959.6) - Small Business Development Center  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$6,430.5) - Kenai Peninsula College  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$2,351.3) - Kodiak College   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$4,682.3) - Matanuska-Susitna College  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$2,725.9) - Prince William Sound College   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$129,336.8) - Fairbanks Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$1,145.0) - Bristol Bay College  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$640.4) - Chukchi Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$4,843.7) - College of Rural and Community Development   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$1,360.0) - Interior Alaska Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$2,451.3) - Kuskokwim Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$1,221.2) - Northwest Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$4,941.9) - UAF Community and Technical college  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| (\$21,712.1) - Juneau Campus   |            |          |                   |        |          |             |                |                  |               |           |     |    |

**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 |
| (\$1,899.8) - Ketchikan Campus<br>(\$2,274.1) - Sitka Campus        |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b> |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | Trin       | 2,303.3 | 0.0               | 0.0    | 2,303.3  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 2,303.3 |                   |        |          |             |                |                  |               |           |     |    |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

- (\$272,733.5) - Budget Reductions/Additions - Systemwide
  - \$8,994.9 - Systemwide Services
  - \$5,570.3 - Office of Information Technology
  - \$83,768.7 - Anchorage Campus
    - \$959.6 - Small Business Development Center
    - \$6,289.1 - Kenai Peninsula College
    - \$2,303.3 - Kodiak College
    - \$4,568.7 - Matanuska-Susitna College
    - \$2,666.7 - Prince William Sound College
  - \$120,838.3 - Fairbanks Campus
    - \$1,100.3 - Bristol Bay College
    - \$607.8 - Chukchi Campus
    - \$4,786.3 - College of Rural and Community Development
    - \$1,294.5 - Interior Alaska Campus
    - \$2,324.6 - Kuskokwim Campus
    - \$1,161.7 - Northwest Campus
    - \$4,884.3 - UAF Community and Technical college
    - \$17,076.2 - Juneau Campus
    - \$1,602.9 - Ketchikan Campus
  - \$1,935.3 - Sitka Campus

| <b>University of Alaska Compensation Increases</b> |      |      |      |     |     |     |     |     |     |   |   |   |
|--|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|  | Trin | 24.2 | 24.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund                                      |      | 24.2 |      |     |     |     |     |     |     |   |   |   |

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
  - \$346.6 - Systemwide Services
  - \$127.7 - Office of Information Technology
  - \$1,364.5 - Anchorage Campus

**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 |
| \$78.1 - Kenai Peninsula College                                    |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$24.2 - Kodiak College   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$63.5 - Matanuska-Susitna College                                  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$47.3 - Prince William Sound College                               |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$1,800.9 - Fairbanks Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$14.4 - Bristol Bay College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$10.3 - Chukchi Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$43.8 - College of Rural and Community Development                 |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$16.8 - Interior Alaska Campus                                     |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$37.3 - Kuskokwim Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$17.5 - Northwest Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$48.0 - UAF Community and Technical college                        |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$257.6 - Juneau Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$32.2 - Ketchikan Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$26.9 - Sitka Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska Community Campuses Fixed Cost Increases</b> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Trin  |            | 21.9   | 0.0               | 0.0    | 21.9     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 21.9   |                   |        |          |             |                |                  |               |           |     |    |

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

- (\$135.0) - Systemwide Services
- (\$101.1) - Anchorage Campus
- \$47.7 - Kenai Peninsula College
- \$21.9 - Kodiak College
- \$26.5 - Matanuska-Susitna College
- \$5.0 - Prince William Sound College
- (\$32.1) - Fairbanks Campus
- \$7.3 - Bristol Bay College
- \$2.0 - Chukchi Campus
- \$9.1 - Interior Alaska Campus
- \$8.0 - Kuskokwim Campus
- \$5.7 - Northwest Campus
- (\$169.0) - Juneau Campus
- \$139.3 - Ketchikan Campus
- \$164.7 - Sitka Campus

|                 |                |                |             |                |              |             |             |            |           |          |          |
|-----------------|----------------|----------------|-------------|----------------|--------------|-------------|-------------|------------|-----------|----------|----------|
| <b>Subtotal</b> | <b>5,563.3</b> | <b>3,586.5</b> | <b>55.0</b> | <b>1,144.3</b> | <b>650.4</b> | <b>40.0</b> | <b>86.0</b> | <b>1.1</b> | <b>24</b> | <b>5</b> | <b>0</b> |
|-----------------|----------------|----------------|-------------|----------------|--------------|-------------|-------------|------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**University of Alaska Compensation Increases – Staff, Faculty, and Firefighters**



**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 |
|                              | SalAdj     | 93.9   | 93.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund                |            | 86.9   |                   |        |          |             |                |                  |               |           |     |    |
| 1048 Univ Rcpt               |            | 7.0    |                   |        |          |             |                |                  |               |           |     |    |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

|  |               |                |                |             |                |              |             |             |            |           |          |          |
|--|---------------|----------------|----------------|-------------|----------------|--------------|-------------|-------------|------------|-----------|----------|----------|
|  | <b>Totals</b> | <b>5,657.2</b> | <b>3,680.4</b> | <b>55.0</b> | <b>1,144.3</b> | <b>650.4</b> | <b>40.0</b> | <b>86.0</b> | <b>1.1</b> | <b>24</b> | <b>5</b> | <b>0</b> |
|--|---------------|----------------|----------------|-------------|----------------|--------------|-------------|-------------|------------|-----------|----------|----------|

**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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 13,461.2        | 7,389.2           | 35.1        | 5,130.6        | 649.7        | 85.0           | 150.0            | 21.6          | 62        | 1        | 0        |
| 1002 Fed Rcpts  |            | 245.0           |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 4,682.3         |                   |             |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 122.3           |                   |             |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 8,172.1         |                   |             |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 189.5           |                   |             |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 50.0            |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>13,461.2</b> | <b>7,389.2</b>    | <b>35.1</b> | <b>5,130.6</b> | <b>649.7</b> | <b>85.0</b>    | <b>150.0</b>     | <b>21.6</b>   | <b>62</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| LIT   |            | 0.0             | -371.8            | 2.9         | 250.8          | -10.7        | 128.7          | 0.0              | 0.1           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Positions Between Allocations for Anticipated Needs</b>   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| PosAdj  |            | 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 of Alaska position assignments for FY2023. Positions will be transferred between various allocations.        |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| Full-time Position Transfers:   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (2) Systemwide Services   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 3 Office of Information Technology  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 4 Anchorage Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (2) Kenai Peninsula College   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (1) Kodiak College  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (2) Matanuska Susitna College   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 1 Prince William Sound College  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (2) Fairbanks Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (3) Bristol Bay Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (1) Chukchi Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (1) Interior Alaska Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| 6 College of Rural and Community Development  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| Trin  |            | 53.2            | 0.0               | 0.0         | 53.2           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed  |            | 53.2            |                   |             |                |              |                |                  |               |           |          |          |
| Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.                 |            |                 |                   |             |                |              |                |                  |               |           |          |          |

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals   | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |          |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| (\$954.2) - Budget Reductions/Additions - Systemwide   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$158.5 - Systemwide Services  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$185.9 - Anchorage Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$71.8 - Kenai Peninsula College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$41.5) - Kodiak College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$53.2 - Matanuska-Susitna College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6.3) - Prince William Sound College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$88.6 - Bristol Bay Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$83.2 - Fairbanks Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$47.3 - Interior Alaska Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$374.0) - Kuskokwim Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$5.6) - Northwest Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$480.7 - University of Alaska Fairbanks Community and Technical College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$56.8 - Juneau Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$33.8 - Ketchikan Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$121.8 - Sitka Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>   |               |          |                      |        |          |             |                |                     |               |           |     |    |
|  | Trout         | -4,682.3 | 0.0                  | 0.0    | -4,682.3 | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |               | -4,682.3 |                      |        |          |             |                |                     |               |           |     |    |
| Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions. |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$288,941.1 - Budget Reductions/Additions - Systemwide   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6,458.9) - Systemwide Services  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,896.1) - Office of Information Technology   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$88,610.2) - Anchorage Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$959.6) - Small Business Development Center  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6,430.5) - Kenai Peninsula College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,351.3) - Kodiak College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,682.3) - Matanuska-Susitna College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,725.9) - Prince William Sound College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$129,336.8) - Fairbanks Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,145.0) - Bristol Bay College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$640.4) - Chukchi Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,843.7) - College of Rural and Community Development   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,360.0) - Interior Alaska Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,451.3) - Kuskokwim Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,221.2) - Northwest Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,941.9) - UAF Community and Technical college  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$21,712.1) - Juneau Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |

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

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

| Scenario/Change<br>Record Title                                     | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |         |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| (\$1,899.8) - Ketchikan Campus<br>(\$2,274.1) - Sitka Campus        |               |         |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b> |               |         |                      |        |          |             |                |                     |               |           |     |    |
|   | Trin          | 4,568.7 | 0.0                  | 0.0    | 4,568.7  | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |               | 4,568.7 |                      |        |          |             |                |                     |               |           |     |    |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

- (\$272,733.5) - Budget Reductions/Additions - Systemwide
  - \$8,994.9 - Systemwide Services
  - \$5,570.3 - Office of Information Technology
  - \$83,768.7 - Anchorage Campus
    - \$959.6 - Small Business Development Center
    - \$6,289.1 - Kenai Peninsula College
    - \$2,303.3 - Kodiak College
    - \$4,568.7 - Matanuska-Susitna College
    - \$2,666.7 - Prince William Sound College
  - \$120,838.3 - Fairbanks Campus
    - \$1,100.3 - Bristol Bay College
    - \$607.8 - Chukchi Campus
    - \$4,786.3 - College of Rural and Community Development
    - \$1,294.5 - Interior Alaska Campus
    - \$2,324.6 - Kuskokwim Campus
    - \$1,161.7 - Northwest Campus
    - \$4,884.3 - UAF Community and Technical college
    - \$17,076.2 - Juneau Campus
    - \$1,602.9 - Ketchikan Campus
  - \$1,935.3 - Sitka Campus

| <b>University of Alaska Compensation Increases</b> |      |      |      |     |     |     |     |     |     |   |   |   |
|--|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|  | Trin | 63.5 | 63.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund                                      |      | 63.5 |      |     |     |     |     |     |     |   |   |   |

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
  - \$346.6 - Systemwide Services
  - \$127.7 - Office of Information Technology
  - \$1,364.5 - Anchorage Campus

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

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

| Scenario/Change<br>Record Title                                     | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| \$78.1 - Kenai Peninsula College                                    |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$24.2 - Kodiak College   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$63.5 - Matanuska-Susitna College                                  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$47.3 - Prince William Sound College                               |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$1,800.9 - Fairbanks Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$14.4 - Bristol Bay College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$10.3 - Chukchi Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$43.8 - College of Rural and Community Development                 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$16.8 - Interior Alaska Campus                                     |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$37.3 - Kuskokwim Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$17.5 - Northwest Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$48.0 - UAF Community and Technical college                        |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$257.6 - Juneau Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$32.2 - Ketchikan Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$26.9 - Sitka Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska Community Campuses Fixed Cost Increases</b> |               |        |                      |        |          |             |                |                     |               |           |     |    |
|   | Trin          | 26.5   | 0.0                  | 0.0    | 26.5     | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |               | 26.5   |                      |        |          |             |                |                     |               |           |     |    |

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

- (\$135.0) - Systemwide Services
- (\$101.1) - Anchorage Campus
- \$47.7 - Kenai Peninsula College
- \$21.9 - Kodiak College
- \$26.5 - Matanuska-Susitna College
- \$5.0 - Prince William Sound College
- (\$32.1) - Fairbanks Campus
- \$7.3 - Bristol Bay College
- \$2.0 - Chukchi Campus
- \$9.1 - Interior Alaska Campus
- \$8.0 - Kuskokwim Campus
- \$5.7 - Northwest Campus
- (\$169.0) - Juneau Campus
- \$139.3 - Ketchikan Campus
- \$164.7 - Sitka Campus

|                 |                 |                |             |                |              |              |              |             |           |          |          |
|-----------------|-----------------|----------------|-------------|----------------|--------------|--------------|--------------|-------------|-----------|----------|----------|
| <b>Subtotal</b> | <b>13,490.8</b> | <b>7,080.9</b> | <b>38.0</b> | <b>5,347.5</b> | <b>639.0</b> | <b>213.7</b> | <b>150.0</b> | <b>21.7</b> | <b>60</b> | <b>1</b> | <b>0</b> |
|-----------------|-----------------|----------------|-------------|----------------|--------------|--------------|--------------|-------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

University of Alaska Compensation Increases – Staff, Faculty, and Firefighters

**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 |
|                              | SalAdj     | 218.8  | 218.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund                |            | 218.7  |                   |        |          |             |                |                  |               |           |     |    |
| 1048 Univ Rcpt               |            | 0.1    |                   |        |          |             |                |                  |               |           |     |    |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

|               |  |                 |                |             |                |              |              |              |             |           |          |          |
|---------------|--|-----------------|----------------|-------------|----------------|--------------|--------------|--------------|-------------|-----------|----------|----------|
| <b>Totals</b> |  | <b>13,709.6</b> | <b>7,299.7</b> | <b>38.0</b> | <b>5,347.5</b> | <b>639.0</b> | <b>213.7</b> | <b>150.0</b> | <b>21.7</b> | <b>60</b> | <b>1</b> | <b>0</b> |
|---------------|--|-----------------|----------------|-------------|----------------|--------------|--------------|--------------|-------------|-----------|----------|----------|

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

**Component:** Prince William Sound College (759)  
**RDU:** University of Alaska 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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 6,311.6        | 4,656.8           | 34.5        | 1,299.1        | 251.8        | 36.4           | 27.5             | 5.5           | 39        | 0        | 0        |
| 1002 Fed Rcpts  |            | 800.0          |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 2,725.9        |                   |             |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 177.3          |                   |             |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 2,508.9        |                   |             |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 89.5           |                   |             |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 10.0           |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>6,311.6</b> | <b>4,656.8</b>    | <b>34.5</b> | <b>1,299.1</b> | <b>251.8</b> | <b>36.4</b>    | <b>27.5</b>      | <b>5.5</b>    | <b>39</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| LIT   |            | 0.0            | 56.1              | -4.5        | -38.8          | -18.9        | 8.6            | -2.5             | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Positions Between Allocations for Anticipated Needs</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| PosAdj  |            | 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 of Alaska position assignments for FY2023. Positions will be transferred between various allocations.        |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Full-time Position Transfers:   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (2) Systemwide Services   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 3 Office of Information Technology  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 4 Anchorage Campus  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (2) Kenai Peninsula College   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (1) Kodiak College  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (2) Matanuska Susitna College   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 1 Prince William Sound College  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (2) Fairbanks Campus  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (3) Bristol Bay Campus  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (1) Chukchi Campus  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| (1) Interior Alaska Campus  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 6 College of Rural and Community Development  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Trout   |            | -6.3           | 0.0               | 0.0         | -6.3           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed  |            | -6.3           |                   |             |                |              |                |                  |               |           |          |          |
| Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.                 |            |                |                   |             |                |              |                |                  |               |           |          |          |

**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<br>Record Title  | Trans<br>Type | Totals   | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |          |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| (\$954.2) - Budget Reductions/Additions - Systemwide   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$158.5 - Systemwide Services  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$185.9 - Anchorage Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$71.8 - Kenai Peninsula College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$41.5) - Kodiak College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$53.2 - Matanuska-Susitna College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6.3) - Prince William Sound College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$88.6 - Bristol Bay Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$83.2 - Fairbanks Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$47.3 - Interior Alaska Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$374.0) - Kuskokwim Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$5.6) - Northwest Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$480.7 - University of Alaska Fairbanks Community and Technical College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$56.8 - Juneau Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$33.8 - Ketchikan Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$121.8 - Sitka Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>   |               |          |                      |        |          |             |                |                     |               |           |     |    |
|  | Trout         | -2,725.9 | 0.0                  | 0.0    | -2,725.9 | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |               | -2,725.9 |                      |        |          |             |                |                     |               |           |     |    |
| Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions. |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$288,941.1 - Budget Reductions/Additions - Systemwide   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6,458.9) - Systemwide Services  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,896.1) - Office of Information Technology   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$88,610.2) - Anchorage Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$959.6) - Small Business Development Center  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6,430.5) - Kenai Peninsula College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,351.3) - Kodiak College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,682.3) - Matanuska-Susitna College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,725.9) - Prince William Sound College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$129,336.8) - Fairbanks Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,145.0) - Bristol Bay College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$640.4) - Chukchi Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,843.7) - College of Rural and Community Development   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,360.0) - Interior Alaska Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,451.3) - Kuskokwim Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,221.2) - Northwest Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,941.9) - University of Alaska Fairbanks Community and Technical college   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$21,712.1) - Juneau Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |



**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 |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b> |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | Trin       | 2,666.7 | 0.0               | 0.0    | 2,666.7  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 2,666.7 |                   |        |          |             |                |                  |               |           |     |    |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

- (\$272,733.5) - Budget Reductions/Additions - Systemwide
  - \$8,994.9 - Systemwide Services
  - \$5,570.3 - Office of Information Technology
  - \$83,768.7 - Anchorage Campus
    - \$959.6 - Small Business Development Center
    - \$6,289.1 - Kenai Peninsula College
    - \$2,303.3 - Kodiak College
    - \$4,568.7 - Matanuska-Susitna College
    - \$2,666.7 - Prince William Sound College
  - \$120,838.3 - Fairbanks Campus
    - \$1,100.3 - Bristol Bay College
    - \$607.8 - Chukchi Campus
    - \$4,786.3 - College of Rural and Community Development
    - \$1,294.5 - Interior Alaska Campus
    - \$2,324.6 - Kuskokwim Campus
    - \$1,161.7 - Northwest Campus
    - \$4,884.3 - UAF Community and Technical college
    - \$17,076.2 - Juneau Campus
    - \$1,602.9 - Ketchikan Campus
  - \$1,935.3 - Sitka Campus

| <b>University of Alaska Compensation Increases</b> |      |      |      |     |     |     |     |     |     |   |   |   |
|--|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|  | Trin | 47.3 | 47.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund                                      |      | 47.3 |      |     |     |     |     |     |     |   |   |   |

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
  - \$346.6 - Systemwide Services
  - \$127.7 - Office of Information Technology
  - \$1,364.5 - Anchorage Campus

**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<br>Record Title                                     | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| \$78.1 - Kenai Peninsula College                                    |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$24.2 - Kodiak College   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$63.5 - Matanuska-Susitna College                                  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$47.3 - Prince William Sound College                               |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$1,800.9 - Fairbanks Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$14.4 - Bristol Bay College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$10.3 - Chukchi Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$43.8 - College of Rural and Community Development                 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$16.8 - Interior Alaska Campus                                     |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$37.3 - Kuskokwim Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$17.5 - Northwest Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$48.0 - UAF Community and Technical college                        |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$257.6 - Juneau Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$32.2 - Ketchikan Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$26.9 - Sitka Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska Community Campuses Fixed Cost Increases</b> |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund   | Trin          | 5.0    | 0.0                  | 0.0    | 5.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

- (\$135.0) - Systemwide Services
- (\$101.1) - Anchorage Campus
- \$47.7 - Kenai Peninsula College
- \$21.9 - Kodiak College
- \$26.5 - Matanuska-Susitna College
- \$5.0 - Prince William Sound College
- (\$32.1) - Fairbanks Campus
- \$7.3 - Bristol Bay College
- \$2.0 - Chukchi Campus
- \$9.1 - Interior Alaska Campus
- \$8.0 - Kuskokwim Campus
- \$5.7 - Northwest Campus
- (\$169.0) - Juneau Campus
- \$139.3 - Ketchikan Campus
- \$164.7 - Sitka Campus

|                 |                |                |             |                |              |             |             |            |           |          |          |
|-----------------|----------------|----------------|-------------|----------------|--------------|-------------|-------------|------------|-----------|----------|----------|
| <b>Subtotal</b> | <b>6,298.4</b> | <b>4,760.2</b> | <b>30.0</b> | <b>1,199.8</b> | <b>232.9</b> | <b>45.0</b> | <b>25.0</b> | <b>5.5</b> | <b>40</b> | <b>0</b> | <b>0</b> |
|-----------------|----------------|----------------|-------------|----------------|--------------|-------------|-------------|------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**University of Alaska Compensation Increases – Staff, Faculty, and Firefighters**

**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       |
|                              | SalAdj     | 134.9          | 134.9             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund                |            | 126.7          |                   |             |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt               |            | 8.2            |                   |             |                |              |                |                  |               |           |          |          |
| <b>Totals</b>                |            | <b>6,433.3</b> | <b>4,895.1</b>    | <b>30.0</b> | <b>1,199.8</b> | <b>232.9</b> | <b>45.0</b>    | <b>25.0</b>      | <b>5.5</b>    | <b>40</b> | <b>0</b> | <b>0</b> |

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

**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 FY2023 Conference Committee To FY2023 Authorized ***** |            |                  |                   |                |                  |                 |                |                  |                 |              |            |          |
| <b>FY2023 Conference Committee</b>  |            |                  |                   |                |                  |                 |                |                  |                 |              |            |          |
| ConfCom   |            | 418,887.5        | 205,114.3         | 8,988.4        | 129,692.7        | 35,664.7        | 7,839.8        | 12,311.9         | 19,275.7        | 1,636        | 108        | 0        |
| 1002 Fed Rcpts  |            | 138,810.0        |                   |                |                  |                 |                |                  |                 |              |            |          |
| 1003 G/F Match  |            | 4,739.3          |                   |                |                  |                 |                |                  |                 |              |            |          |
| 1004 Gen Fund   |            | 124,547.5        |                   |                |                  |                 |                |                  |                 |              |            |          |
| 1007 I/A Rcpts  |            | 1,443.1          |                   |                |                  |                 |                |                  |                 |              |            |          |
| 1037 GF/MH  |            | 50.0             |                   |                |                  |                 |                |                  |                 |              |            |          |
| 1048 Univ Rcpt  |            | 112,549.0        |                   |                |                  |                 |                |                  |                 |              |            |          |
| 1061 CIP Rcpts  |            | 3,349.4          |                   |                |                  |                 |                |                  |                 |              |            |          |
| 1151 VoTech Ed  |            | 443.0            |                   |                |                  |                 |                |                  |                 |              |            |          |
| 1174 UA I/A   |            | 32,956.2         |                   |                |                  |                 |                |                  |                 |              |            |          |
| <b>Subtotal</b>   |            | <b>418,887.5</b> | <b>205,114.3</b>  | <b>8,988.4</b> | <b>129,692.7</b> | <b>35,664.7</b> | <b>7,839.8</b> | <b>12,311.9</b>  | <b>19,275.7</b> | <b>1,636</b> | <b>108</b> | <b>0</b> |

|   |  |          |     |     |          |     |     |     |     |   |   |   |
|---|--|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****                  |  |          |     |     |          |     |     |     |     |   |   |   |
| <b>Transfer Authority to Distribute Economic Development Research Program Funding</b> |  |          |     |     |          |     |     |     |     |   |   |   |
| Trin  |  | 25,800.0 | 0.0 | 0.0 | 25,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |  | 25,800.0 |     |     |          |     |     |     |     |   |   |   |

Distribution of the following University of Alaska economic development research projects:  
\$10,000.0 University of Alaska Drone Programs  
\$5,000.0 Heavy Oil Recovery Method Research and Development  
\$7,800.0 Critical Minerals and Rare Earth Elements Research and Development  
\$7,000.0 Mariculture Research and Development

To the following allocations:  
(\$29,800.0) - Budget Reductions/Additions - Systemwide  
\$1,750.0 - Anchorage Campus  
\$25,800.0 - Fairbanks Campus  
\$500.0 - Ketchikan Campus  
\$1,750.0 - Sitka Campus

|  |  |      |     |     |      |     |     |     |     |   |   |   |
|--|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b> |  |      |     |     |      |     |     |     |     |   |   |   |
| Trin   |  | 83.2 | 0.0 | 0.0 | 83.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed   |  | 83.2 |     |     |      |     |     |     |     |   |   |   |

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide  
\$158.5 - Systemwide Services  
\$185.9 - Anchorage Campus

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| \$71.8 - Kenai Peninsula College   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$41.5) - Kodiak College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$53.2 - Matanuska-Susitna College                                       |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$6.3) - Prince William Sound College                                   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$88.6 - Bristol Bay Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$83.2 - Fairbanks Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$47.3 - Interior Alaska Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$374.0) - Kuskokwim Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$5.6) - Northwest Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$480.7 - University of Alaska Fairbanks Community and Technical College |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$56.8 - Juneau Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$33.8 - Ketchikan Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$121.8 - Sitka Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |

**Distribute University of Alaska Receipt Authority**

|                |         |     |     |         |     |     |     |     |     |   |   |   |
|----------------|---------|-----|-----|---------|-----|-----|-----|-----|-----|---|---|---|
| Trin           | 2,745.0 | 0.0 | 0.0 | 2,745.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 2,745.0 |     |     |         |     |     |     |     |     |   |   |   |

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

- \$1,409.0 - Education Trust of Alaska
- (\$1,409.0) - Anchorage Campus
- (\$150.0) - Bristol Bay Campus
- (\$20.0) - Chukchi Campus
- (\$1,075.0) - College of Rural and Campus Development
- \$2,745.0 - Fairbanks Campus
- (\$600.0) - Interior Alaska Campus
- (\$350.0) - Kuskokwim Campus
- (\$50.0) - Northwest Campus
- (\$500.0) - University of Alaska Fairbanks Community and Technical College

**Transfer Positions Between Allocations for Anticipated Needs**

|        |     |     |     |     |     |     |     |     |     |    |   |   |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| PosAdj | 0.0 | 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 of Alaska position assignments for FY2023. Positions will be transferred between various allocations.

Full-time Position Transfers:

- (2) Systemwide Services
- 3 Office of Information Technology
- 4 Anchorage Campus
- (2) Kenai Peninsula College
- (1) Kodiak College
- (2) Matanuska Susitna College

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals     | Personal<br>Services | Travel | Services   | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|------------|----------------------|--------|------------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |            |                      |        |            |             |                |                     |               | PFT       | PPT | NP |
| 1 Prince William Sound College   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (2) Fairbanks Campus   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (3) Bristol Bay Campus   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (1) Chukchi Campus   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (1) Interior Alaska Campus   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| 6 College of Rural and Community Development   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| <b>Align Authority with Anticipated Expenditures</b>   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| LIT  |               | 0.0        | 47,691.7             | -730.4 | -51,794.3  | 6,595.7     | 622.9          | -1,010.2            | -1,375.4      | 0         | 0   | 0  |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.                                    |               |            |                      |        |            |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| Trout  |               | -129,336.8 | 0.0                  | 0.0    | -129,336.8 | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |               | -129,336.8 |                      |        |            |             |                |                     |               |           |     |    |
| Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions. |               |            |                      |        |            |             |                |                     |               |           |     |    |
| \$288,941.1 - Budget Reductions/Additions - Systemwide   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$6,458.9) - Systemwide Services  |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$4,896.1) - Office of Information Technology   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$88,610.2) - Anchorage Campus  |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$959.6) - Small Business Development Center  |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$6,430.5) - Kenai Peninsula College  |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$2,351.3) - Kodiak College   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$4,682.3) - Matanuska-Susitna College  |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$2,725.9) - Prince William Sound College   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$129,336.8) - Fairbanks Campus   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$1,145.0) - Bristol Bay College  |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$640.4) - Chukchi Campus   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$4,843.7) - College of Rural and Community Development   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$1,360.0) - Interior Alaska Campus   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$2,451.3) - Kuskokwim Campus   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$1,221.2) - Northwest Campus   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$4,941.9) - University of Alaska Fairbanks Community and Technical college   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$21,712.1) - Juneau Campus   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$1,899.8) - Ketchikan Campus   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| (\$2,274.1) - Sitka Campus   |               |            |                      |        |            |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b>  |               |            |                      |        |            |             |                |                     |               |           |     |    |
| Trin   |               | 120,838.3  | 0.0                  | 0.0    | 120,838.3  | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |               | 120,838.3  |                      |        |            |             |                |                     |               |           |     |    |

**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 |
| Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records. |            |         |                   |        |          |             |                |                  |               |           |     |    |
| (\$272,733.5) - Budget Reductions/Additions - Systemwide  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$8,994.9 - Systemwide Services   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$5,570.3 - Office of Information Technology  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$83,768.7 - Anchorage Campus   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$959.6 - Small Business Development Center   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$6,289.1 - Kenai Peninsula College   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$2,303.3 - Kodiak College  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$4,568.7 - Matanuska-Susitna College   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$2,666.7 - Prince William Sound College  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$120,838.3 - Fairbanks Campus  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$1,100.3 - Bristol Bay College   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$607.8 - Chukchi Campus  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$4,786.3 - College of Rural and Community Development  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$1,294.5 - Interior Alaska Campus  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$2,324.6 - Kuskokwim Campus  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$1,161.7 - Northwest Campus  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$4,884.3 - University of Alaska Fairbanks Community and Technical college  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$17,076.2 - Juneau Campus  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$1,602.9 - Ketchikan Campus  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| \$1,935.3 - Sitka Campus  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska Compensation Increases</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | Trin       | 1,800.9 | 1,800.9           | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 1,800.9 |                   |        |          |             |                |                  |               |           |     |    |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide  
 \$346.6 - Systemwide Services  
 \$127.7 - Office of Information Technology  
 \$1,364.5 - Anchorage Campus  
 \$78.1 - Kenai Peninsula College  
 \$24.2 - Kodiak College  
 \$63.5 - Matanuska-Susitna College  
 \$47.3 - Prince William Sound College  
 \$1,800.9 - Fairbanks Campus  
 \$14.4 - Bristol Bay College

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

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |         |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| \$10.3 - Chukchi Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$43.8 - College of Rural and Community Development   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$16.8 - Interior Alaska Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$37.3 - Kuskokwim Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$17.5 - Northwest Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$48.0 - University of Alaska Fairbanks Community and Technical college   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$257.6 - Juneau Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$32.2 - Ketchikan Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$26.9 - Sitka Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska Fixed Cost Increases</b>  |               |         |                      |        |          |             |                |                     |               |           |     |    |
|   | Trin          | 1,745.0 | 0.0                  | 0.0    | 1,745.0  | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |               | 1,745.0 |                      |        |          |             |                |                     |               |           |     |    |
| Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.                             |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,000.0) - Budget Reductions/Additions - Systemwide  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$44.0 - Systemwide Services  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$1,000.0 - Office of Information Technology  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$1,030.0 - Anchorage Campus  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$1,745.0 - Fairbanks Campus  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$181.0 - Juneau Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska Community Campuses Fixed Cost Increases</b>   |               |         |                      |        |          |             |                |                     |               |           |     |    |
|   | Trout         | -32.1   | 0.0                  | 0.0    | -32.1    | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |               | -32.1   |                      |        |          |             |                |                     |               |           |     |    |
| Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature. |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$135.0) - Systemwide Services   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$101.1) - Anchorage Campus  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$47.7 - Kenai Peninsula College  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$21.9 - Kodiak College   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$26.5 - Matanuska-Susitna College  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$5.0 - Prince William Sound College  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$32.1) - Fairbanks Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$7.3 - Bristol Bay College   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$2.0 - Chukchi Campus  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$9.1 - Interior Alaska Campus  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$8.0 - Kuskokwim Campus  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| \$5.7 - Northwest 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       |
| (\$169.0) - Juneau Campus<br>\$139.3 - Ketchikan Campus<br>\$164.7 - Sitka Campus  |                 |                  |                   |                |                  |                 |                |                  |                 |              |            |          |
| <b>Record Program Funding</b>  |                 |                  |                   |                |                  |                 |                |                  |                 |              |            |          |
|  | Trin            | 2,500.0          | 0.0               | 0.0            | 2,500.0          | 0.0             | 0.0            | 0.0              | 0.0             | 0            | 0          | 0        |
| 1004 Gen Fund  |                 | 2,500.0          |                   |                |                  |                 |                |                  |                 |              |            |          |
| Distribution funding for the following University of Alaska programs:  |                 |                  |                   |                |                  |                 |                |                  |                 |              |            |          |
| (\$7,850.0) - Budget Reductions/Additions - Systemwide<br>\$3,500.0 College of Health Program Faculty - Anchorage Campus<br>\$250.0 (Office of Technology Information) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus<br>\$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus<br>\$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus<br>\$500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Fairbanks Campus<br>\$ 500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Juneau Campus<br>\$2,000.0 Alternate Energy Research - Fairbanks Campus |                 |                  |                   |                |                  |                 |                |                  |                 |              |            |          |
|  | <b>Subtotal</b> | <b>445,031.0</b> | <b>254,606.9</b>  | <b>8,258.0</b> | <b>102,241.0</b> | <b>42,260.4</b> | <b>8,462.7</b> | <b>11,301.7</b>  | <b>17,900.3</b> | <b>1,634</b> | <b>108</b> | <b>0</b> |
| ***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****  |                 |                  |                   |                |                  |                 |                |                  |                 |              |            |          |
| <b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b>  |                 |                  |                   |                |                  |                 |                |                  |                 |              |            |          |
|  | SalAdj          | 6,928.1          | 6,928.1           | 0.0            | 0.0              | 0.0             | 0.0            | 0.0              | 0.0             | 0            | 0          | 0        |
| 1002 Fed Rcpts   |                 | 1,000.0          |                   |                |                  |                 |                |                  |                 |              |            |          |
| 1004 Gen Fund  |                 | 5,217.9          |                   |                |                  |                 |                |                  |                 |              |            |          |
| 1048 Univ Rcpt   |                 | 710.2            |                   |                |                  |                 |                |                  |                 |              |            |          |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases

**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       |
| adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.    |            |                  |                   |                |                 |                 |                |                  |                 |              |            |          |
| The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.   |            |                  |                   |                |                 |                 |                |                  |                 |              |            |          |
| In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024. |            |                  |                   |                |                 |                 |                |                  |                 |              |            |          |
| <b>Reverse Multi-Year Economic Development Research Program Funding</b>  |            |                  |                   |                |                 |                 |                |                  |                 |              |            |          |
|  | OTI        | -25,800.0        | 0.0               | 0.0            | -25,800.0       | 0.0             | 0.0            | 0.0              | 0.0             | 0            | 0          | 0        |
| 1004 Gen Fund  |            | -25,800.0        |                   |                |                 |                 |                |                  |                 |              |            |          |
| Reverse multi-year economic development research program funding.  |            |                  |                   |                |                 |                 |                |                  |                 |              |            |          |
| <b>Totals</b>  |            | <b>426,159.1</b> | <b>261,535.0</b>  | <b>8,258.0</b> | <b>76,441.0</b> | <b>42,260.4</b> | <b>8,462.7</b> | <b>11,301.7</b>  | <b>17,900.3</b> | <b>1,634</b> | <b>108</b> | <b>0</b> |

**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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| ConfCom   |            | 4,012.3        | 2,262.2           | 213.7        | 1,344.2        | 73.9        | 0.0            | 118.3            | 0.0           | 22        | 2        | 0        |
| 1002 Fed Rcpts  |            | 1,401.2        |                   |              |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,145.0        |                   |              |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 266.6          |                   |              |                |             |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 1,149.5        |                   |              |                |             |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 50.0           |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,012.3</b> | <b>2,262.2</b>    | <b>213.7</b> | <b>1,344.2</b> | <b>73.9</b> | <b>0.0</b>     | <b>118.3</b>     | <b>0.0</b>    | <b>22</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | -550.0            | -106.9       | 674.3          | -10.8       | 0.0            | -6.6             | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer Positions Between Allocations for Anticipated Needs</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| PosAdj  |            | 0.0            | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -3        | 0        | 0        |
| Position Transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.        |            |                |                   |              |                |             |                |                  |               |           |          |          |
| Full-time Position Transfers:   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (2) Systemwide Services   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| 3 Office of Information Technology  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| 4 Anchorage Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (2) Kenai Peninsula College   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (1) Kodiak College  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (2) Matanuska Susitna College   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| 1 Prince William Sound College  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (2) Fairbanks Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (3) Bristol Bay Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (1) Chukchi Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (1) Interior Alaska Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| 6 College of Rural and Community Development  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| Trin  |            | 88.6           | 0.0               | 0.0          | 88.6           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed  |            | 88.6           |                   |              |                |             |                |                  |               |           |          |          |
| Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.                 |            |                |                   |              |                |             |                |                  |               |           |          |          |

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals   | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |          |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| (\$954.2) - Budget Reductions/Additions - Systemwide   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$158.5 - Systemwide Services  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$185.9 - Anchorage Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$71.8 - Kenai Peninsula College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$41.5) - Kodiak College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$53.2 - Matanuska-Susitna College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6.3) - Prince William Sound College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$88.6 - Bristol Bay Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$83.2 - Fairbanks Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$47.3 - Interior Alaska Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$374.0) - Kuskokwim Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$5.6) - Northwest Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$480.7 - University of Alaska Fairbanks Community and Technical College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$56.8 - Juneau Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$33.8 - Ketchikan Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$121.8 - Sitka Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| <b>Distribute University of Alaska Receipt Authority</b>   |               |          |                      |        |          |             |                |                     |               |           |     |    |
|  | Trout         | -150.0   | 0.0                  | 0.0    | -150.0   | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1048 Univ Rcpt -150.0  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$1,409.0 - Education Trust of Alaska  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,409.0) - Anchorage Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$150.0) - Bristol Bay Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$20.0) - Chukchi Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,075.0) - College of Rural and Campus Development  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$2,745.0 - Fairbanks Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$600.0) - Interior Alaska Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$350.0) - Kuskokwim Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$50.0) - Northwest Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$500.0) - University of Alaska Fairbanks Community and Technical College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>   |               |          |                      |        |          |             |                |                     |               |           |     |    |
|  | Trout         | -1,145.0 | 0.0                  | 0.0    | -1,145.0 | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund -1,145.0   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions. |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$288,941.1 - Budget Reductions/Additions - Systemwide   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6,458.9) - Systemwide Services  |               |          |                      |        |          |             |                |                     |               |           |     |    |

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| (\$4,896.1) - Office of Information Technology                               |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$88,610.2) - Anchorage Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$959.6) - Small Business Development Center                                |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$6,430.5) - Kenai Peninsula College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,351.3) - Kodiak College   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,682.3) - Matanuska-Susitna College                                      |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,725.9) - Prince William Sound College                                   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$129,336.8) - Fairbanks Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,145.0) - Bristol Bay College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$640.4) - Chukchi Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,843.7) - College of Rural and Community Development                     |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,360.0) - Interior Alaska Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,451.3) - Kuskokwim Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,221.2) - Northwest Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,941.9) - University of Alaska Fairbanks Community and Technical college |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$21,712.1) - Juneau Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,899.8) - Ketchikan Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,274.1) - Sitka Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |

**University of Alaska FY2023 Distribution of Base State Funds**

|               |         |     |     |         |     |     |     |     |   |   |   |
|---------------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| Trin          | 1,100.3 | 0.0 | 0.0 | 1,100.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,100.3 |     |     |         |     |     |     |     |   |   |   |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

|  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|--|
| (\$272,733.5) - Budget Reductions/Additions - Systemwide |  |  |  |  |  |  |  |  |  |  |  |  |
| \$8,994.9 - Systemwide Services                          |  |  |  |  |  |  |  |  |  |  |  |  |
| \$5,570.3 - Office of Information Technology             |  |  |  |  |  |  |  |  |  |  |  |  |
| \$83,768.7 - Anchorage Campus                            |  |  |  |  |  |  |  |  |  |  |  |  |
| \$959.6 - Small Business Development Center              |  |  |  |  |  |  |  |  |  |  |  |  |
| \$6,289.1 - Kenai Peninsula College                      |  |  |  |  |  |  |  |  |  |  |  |  |
| \$2,303.3 - Kodiak College                               |  |  |  |  |  |  |  |  |  |  |  |  |
| \$4,568.7 - Matanuska-Susitna College                    |  |  |  |  |  |  |  |  |  |  |  |  |
| \$2,666.7 - Prince William Sound College                 |  |  |  |  |  |  |  |  |  |  |  |  |
| \$120,838.3 - Fairbanks Campus                           |  |  |  |  |  |  |  |  |  |  |  |  |
| \$1,100.3 - Bristol Bay College                          |  |  |  |  |  |  |  |  |  |  |  |  |
| \$607.8 - Chukchi Campus                                 |  |  |  |  |  |  |  |  |  |  |  |  |
| \$4,786.3 - College of Rural and Community Development   |  |  |  |  |  |  |  |  |  |  |  |  |
| \$1,294.5 - Interior Alaska Campus                       |  |  |  |  |  |  |  |  |  |  |  |  |
| \$2,324.6 - Kuskokwim Campus                             |  |  |  |  |  |  |  |  |  |  |  |  |
| \$1,161.7 - 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<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| \$4,884.3 - University of Alaska Fairbanks Community and Technical college<br>\$17,076.2 - Juneau Campus<br>\$1,602.9 - Ketchikan Campus<br>\$1,935.3 - Sitka Campus |               |        |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska Compensation Increases</b>   |               |        |                      |        |          |             |                |                     |               |           |     |    |
|  | Trin          | 14.4   | 14.4                 | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |               | 14.4   |                      |        |          |             |                |                     |               |           |     |    |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
  - \$346.6 - Systemwide Services
  - \$127.7 - Office of Information Technology
- \$1,364.5 - Anchorage Campus
  - \$78.1 - Kenai Peninsula College
  - \$24.2 - Kodiak College
  - \$63.5 - Matanuska-Susitna College
  - \$47.3 - Prince William Sound College
- \$1,800.9 - Fairbanks Campus
  - \$14.4 - Bristol Bay College
  - \$10.3 - Chukchi Campus
  - \$43.8 - College of Rural and Community Development
  - \$16.8 - Interior Alaska Campus
  - \$37.3 - Kuskokwim Campus
  - \$17.5 - Northwest Campus
  - \$48.0 - University of Alaska Fairbanks Community and Technical college
- \$257.6 - Juneau Campus
  - \$32.2 - Ketchikan Campus
  - \$26.9 - Sitka Campus

|   |      |     |     |     |     |     |     |     |     |   |   |   |
|---|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>University of Alaska Community Campuses Fixed Cost Increases</b> |      |     |     |     |     |     |     |     |     |   |   |   |
|   | Trin | 7.3 | 0.0 | 0.0 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |      | 7.3 |     |     |     |     |     |     |     |   |   |   |

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

- (\$135.0) - Systemwide Services
- (\$101.1) - Anchorage Campus
  - \$47.7 - Kenai Peninsula College
  - \$21.9 - Kodiak College

**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       |
| \$26.5 - Matanuska-Susitna College  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$5.0 - Prince William Sound College  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (\$32.1) - Fairbanks Campus   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$7.3 - Bristol Bay College   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$2.0 - Chukchi Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$9.1 - Interior Alaska Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$8.0 - Kuskokwim Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$5.7 - Northwest Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (\$169.0) - Juneau Campus   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$139.3 - Ketchikan Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$164.7 - Sitka Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>3,927.9</b> | <b>1,726.6</b>    | <b>106.8</b> | <b>1,919.7</b> | <b>63.1</b> | <b>0.0</b>     | <b>111.7</b>     | <b>0.0</b>    | <b>19</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2023 Management Plan To FY2024 Governor *****                    |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b> |            |                |                   |              |                |             |                |                  |               |           |          |          |
| SalAdj  |            | 49.5           | 49.5              | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 29.0           |                   |              |                |             |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 20.5           |                   |              |                |             |                |                  |               |           |          |          |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals        | Personal<br>Services | Travel         | Services     | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions  |           |          |          |
|--|---------------|---------------|----------------------|----------------|--------------|----------------|----------------|---------------------|---------------|------------|-----------|----------|----------|
|  |               |               |                      |                |              |                |                |                     |               | PFT        | PPT       | NP       |          |
| benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024. |               |               |                      |                |              |                |                |                     |               |            |           |          |          |
|  |               | <b>Totals</b> | <b>3,977.4</b>       | <b>1,776.1</b> | <b>106.8</b> | <b>1,919.7</b> | <b>63.1</b>    | <b>0.0</b>          | <b>111.7</b>  | <b>0.0</b> | <b>19</b> | <b>2</b> | <b>0</b> |



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

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska 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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| ConfCom   |            | 2,218.0        | 970.0             | 10.8        | 1,161.4        | 62.6        | 0.0            | 13.2             | 0.0           | 8         | 0        | 0        |
| 1002 Fed Rcpts  |            | 984.9          |                   |             |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 640.4          |                   |             |                |             |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 592.7          |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,218.0</b> | <b>970.0</b>      | <b>10.8</b> | <b>1,161.4</b> | <b>62.6</b> | <b>0.0</b>     | <b>13.2</b>      | <b>0.0</b>    | <b>8</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | -43.1             | -1.5        | 43.5           | 0.6         | 0.0            | 0.5              | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Positions Between Allocations for Anticipated Needs</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| PosAdj  |            | 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 of Alaska position assignments for FY2023. Positions will be transferred between various allocations.        |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Full-time Position Transfers:   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| (2) Systemwide Services   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 3 Office of Information Technology  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 4 Anchorage Campus  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| (2) Kenai Peninsula College   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| (1) Kodiak College  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| (2) Matanuska Susitna College   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 1 Prince William Sound College  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| (2) Fairbanks Campus  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| (3) Bristol Bay Campus  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| (1) Chukchi Campus  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| (1) Interior Alaska Campus  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 6 College of Rural and Community Development  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Distribute University of Alaska Receipt Authority</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trout   |            | -20.0          | 0.0               | 0.0         | -20.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1048 Univ Rcpt  |            | -20.0          |                   |             |                |             |                |                  |               |           |          |          |
| Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| \$1,409.0 - Education Trust of Alaska   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| (\$1,409.0) - Anchorage Campus  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| (\$150.0) - Bristol Bay Campus  |            |                |                   |             |                |             |                |                  |               |           |          |          |

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| (\$20.0) - Chukchi Campus<br>(\$1,075.0) - College of Rural and Campus Development<br>\$2,745.0 - Fairbanks Campus<br>(\$600.0) - Interior Alaska Campus<br>(\$350.0) - Kuskokwim Campus<br>(\$50.0) - Northwest Campus<br>(\$500.0) - University of Alaska Fairbanks Community and Technical College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>   |               |        |                      |        |          |             |                |                     |               |           |     |    |
|  | Trout         | -640.4 | 0.0                  | 0.0    | -640.4   | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |               | -640.4 |                      |        |          |             |                |                     |               |           |     |    |
| Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$288,941.1 - Budget Reductions/Additions - Systemwide<br>(\$6,458.9) - Systemwide Services<br>(\$4,896.1) - Office of Information Technology<br>(\$88,610.2) - Anchorage Campus<br>(\$959.6) - Small Business Development Center<br>(\$6,430.5) - Kenai Peninsula College<br>(\$2,351.3) - Kodiak College<br>(\$4,682.3) - Matanuska-Susitna College<br>(\$2,725.9) - Prince William Sound College<br>(\$129,336.8) - Fairbanks Campus<br>(\$1,145.0) - Bristol Bay College<br>(\$640.4) - Chukchi Campus<br>(\$4,843.7) - College of Rural and Community Development<br>(\$1,360.0) - Interior Alaska Campus<br>(\$2,451.3) - Kuskokwim Campus<br>(\$1,221.2) - Northwest Campus<br>(\$4,941.9) - University of Alaska Fairbanks Community and Technical college<br>(\$21,712.1) - Juneau Campus<br>(\$1,899.8) - Ketchikan Campus<br>(\$2,274.1) - Sitka Campus |               |        |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b>  |               |        |                      |        |          |             |                |                     |               |           |     |    |
|  | Trin          | 607.8  | 0.0                  | 0.0    | 607.8    | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |               | 607.8  |                      |        |          |             |                |                     |               |           |     |    |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

**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 |
| (\$272,733.5) - Budget Reductions/Additions - Systemwide                   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$8,994.9 - Systemwide Services  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$5,570.3 - Office of Information Technology                               |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$83,768.7 - Anchorage Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$959.6 - Small Business Development Center                                |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$6,289.1 - Kenai Peninsula College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$2,303.3 - Kodiak College   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$4,568.7 - Matanuska-Susitna College                                      |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$2,666.7 - Prince William Sound College                                   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$120,838.3 - Fairbanks Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$1,100.3 - Bristol Bay College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$607.8 - Chukchi Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$4,786.3 - College of Rural and Community Development                     |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$1,294.5 - Interior Alaska Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$2,324.6 - Kuskokwim Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$1,161.7 - Northwest Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$4,884.3 - University of Alaska Fairbanks Community and Technical college |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$17,076.2 - Juneau Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$1,602.9 - Ketchikan Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$1,935.3 - Sitka Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska Compensation Increases</b>                         |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Trin       | 10.3   | 10.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 10.3   |                   |        |          |             |                |                  |               |           |     |    |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide  
  \$346.6 - Systemwide Services  
    \$127.7 - Office of Information Technology  
  \$1,364.5 - Anchorage Campus  
    \$78.1 - Kenai Peninsula College  
    \$24.2 - Kodiak College  
    \$63.5 - Matanuska-Susitna College  
    \$47.3 - Prince William Sound College  
  \$1,800.9 - Fairbanks Campus  
    \$14.4 - Bristol Bay College  
    \$10.3 - Chukchi Campus  
    \$43.8 - College of Rural and Community Development  
    \$16.8 - Interior Alaska Campus  
    \$37.3 - Kuskokwim Campus

**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 |
| \$17.5 - Northwest Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$48.0 - University of Alaska Fairbanks Community and Technical college |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$257.6 - Juneau Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$32.2 - Ketchikan Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$26.9 - Sitka Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska Community Campuses Fixed Cost Increases</b>     |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | Trin       | 2.0    | 2.0               | 0.0    | 2.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

- (\$135.0) - Systemwide Services
- (\$101.1) - Anchorage Campus
- \$47.7 - Kenai Peninsula College
- \$21.9 - Kodiak College
- \$26.5 - Matanuska-Susitna College
- \$5.0 - Prince William Sound College
- (\$32.1) - Fairbanks Campus
- \$7.3 - Bristol Bay College
- \$2.0 - Chukchi Campus
- \$9.1 - Interior Alaska Campus
- \$8.0 - Kuskokwim Campus
- \$5.7 - Northwest Campus
- (\$169.0) - Juneau Campus
- \$139.3 - Ketchikan Campus
- \$164.7 - Sitka Campus

|                 |                |              |            |                |             |            |             |            |          |          |          |
|-----------------|----------------|--------------|------------|----------------|-------------|------------|-------------|------------|----------|----------|----------|
| <b>Subtotal</b> | <b>2,177.7</b> | <b>937.2</b> | <b>9.3</b> | <b>1,154.3</b> | <b>63.2</b> | <b>0.0</b> | <b>13.7</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
|-----------------|----------------|--------------|------------|----------------|-------------|------------|-------------|------------|----------|----------|----------|

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

| <b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b> |        |        |                   |        |          |             |                |                  |               |     |     |    |
|---|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
|   | SalAdj | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| 1004 Gen Fund   |        | 20.5   |                   | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0   | 0   | 0  |
| 1048 Univ Rcpt  |        | 7.6    |                   |        |          |             |                |                  |               |     |     |    |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070

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

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services       | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                |                      |            |                |             |                |                     |               | PFT       | PPT      | NP       |
| <p>employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.</p> <p>The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.</p> <p>The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.</p> <p>The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.</p> <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p> |               |                |                      |            |                |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>2,205.8</b> | <b>965.3</b>         | <b>9.3</b> | <b>1,154.3</b> | <b>63.2</b> | <b>0.0</b>     | <b>13.7</b>         | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |

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

**Component:** 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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 9,268.6        | 4,476.0           | 149.0        | 4,264.3        | 114.3        | 0.0            | 265.0            | 0.0           | 43        | 2        | 0        |
| 1002 Fed Rcpts  |            | 442.3          |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 4,843.7        |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 360.6          |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 3,389.1        |                   |              |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 232.9          |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>9,268.6</b> | <b>4,476.0</b>    | <b>149.0</b> | <b>4,264.3</b> | <b>114.3</b> | <b>0.0</b>     | <b>265.0</b>     | <b>0.0</b>    | <b>43</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| LIT   |            | 0.0            | 610.8             | 42.6         | -700.6         | 16.7         | 0.0            | 30.5             | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Transfer Positions Between Allocations for Anticipated Needs</b>   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| PosAdj  |            | 0.0            | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 6         | 0        | 0        |
| Position Transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.        |            |                |                   |              |                |              |                |                  |               |           |          |          |
| Full-time Position Transfers:   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (2) Systemwide Services   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 3 Office of Information Technology  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 4 Anchorage Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (2) Kenai Peninsula College   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (1) Kodiak College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (2) Matanuska Susitna College   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1 Prince William Sound College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (2) Fairbanks Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (3) Bristol Bay Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (1) Chukchi Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (1) Interior Alaska Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 6 College of Rural and Community Development  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Distribute University of Alaska Receipt Authority</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| Trout   |            | -1,075.0       | 0.0               | 0.0          | -1,075.0       | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1048 Univ Rcpt  |            | -1,075.0       |                   |              |                |              |                |                  |               |           |          |          |

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

\$1,409.0 - Education Trust of Alaska

**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<br>Record Title   | Trans<br>Type | Totals   | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |          |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| (\$1,409.0) - Anchorage Campus<br>(\$150.0) - Bristol Bay Campus<br>(\$20.0) - Chukchi Campus<br>(\$1,075.0) - College of Rural and Campus Development<br>\$2,745.0 - Fairbanks Campus<br>(\$600.0) - Interior Alaska Campus<br>(\$350.0) - Kuskokwim Campus<br>(\$50.0) - Northwest Campus<br>(\$500.0) - University of Alaska Fairbanks Community and Technical College |               |          |                      |        |          |             |                |                     |               |           |     |    |
| <b>Distribute Federal Receipt Authority</b>   |               |          |                      |        |          |             |                |                     |               |           |     |    |
|   | Trin          | 200.0    | 0.0                  | 0.0    | 200.0    | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1002 Fed Rcpts  |               | 200.0    |                      |        |          |             |                |                     |               |           |     |    |
| Transfer federal receipt authority to better align with estimated expenditures in FY2023.   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$200.0 - College of Rural and Community Development  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$200.0) - Northwest Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>  |               |          |                      |        |          |             |                |                     |               |           |     |    |
|   | Trout         | -4,843.7 | 0.0                  | 0.0    | -4,843.7 | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |               | -4,843.7 |                      |        |          |             |                |                     |               |           |     |    |
| Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$288,941.1 - Budget Reductions/Additions - Systemwide  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6,458.9) - Systemwide Services   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,896.1) - Office of Information Technology  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$88,610.2) - Anchorage Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$959.6) - Small Business Development Center   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6,430.5) - Kenai Peninsula College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,351.3) - Kodiak College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,682.3) - Matanuska-Susitna College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,725.9) - Prince William Sound College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$129,336.8) - Fairbanks Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,145.0) - Bristol Bay College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$640.4) - Chukchi Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,843.7) - College of Rural and Community Development  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,360.0) - Interior Alaska Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,451.3) - Kuskokwim Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,221.2) - Northwest Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |

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

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

| Scenario/Change Record Title   | Trans Type | Totals  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |         |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| (\$4,941.9) - University of Alaska Fairbanks Community and Technical college<br>(\$21,712.1) - Juneau Campus<br>(\$1,899.8) - Ketchikan Campus<br>(\$2,274.1) - Sitka Campus |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
|  | Trin       | 4,786.3 | 0.0               | 0.0    | 4,786.3  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 4,786.3 |                   |        |          |             |                |                  |               |           |     |    |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

- (\$272,733.5) - Budget Reductions/Additions - Systemwide
  - \$8,994.9 - Systemwide Services
  - \$5,570.3 - Office of Information Technology
  - \$83,768.7 - Anchorage Campus
    - \$959.6 - Small Business Development Center
    - \$6,289.1 - Kenai Peninsula College
    - \$2,303.3 - Kodiak College
    - \$4,568.7 - Matanuska-Susitna College
    - \$2,666.7 - Prince William Sound College
  - \$120,838.3 - Fairbanks Campus
    - \$1,100.3 - Bristol Bay College
    - \$607.8 - Chukchi Campus
    - \$4,786.3 - College of Rural and Community Development
    - \$1,294.5 - Interior Alaska Campus
    - \$2,324.6 - Kuskokwim Campus
    - \$1,161.7 - Northwest Campus
    - \$4,884.3 - University of Alaska Fairbanks Community and Technical college
  - \$17,076.2 - Juneau Campus
    - \$1,602.9 - Ketchikan Campus
    - \$1,935.3 - Sitka Campus

|  |      |      |      |     |     |     |     |     |     |   |   |   |
|--|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>University of Alaska Compensation Increases</b> |      |      |      |     |     |     |     |     |     |   |   |   |
|  | Trin | 43.8 | 43.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund                                      |      | 43.8 |      |     |     |     |     |     |     |   |   |   |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
  - \$346.6 - Systemwide Services



**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       |
| \$127.7 - Office of Information Technology                              |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$1,364.5 - Anchorage Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$78.1 - Kenai Peninsula College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$24.2 - Kodiak College   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$63.5 - Matanuska-Susitna College                                      |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$47.3 - Prince William Sound College                                   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$1,800.9 - Fairbanks Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$14.4 - Bristol Bay College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$10.3 - Chukchi Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$43.8 - College of Rural and Community Development                     |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$16.8 - Interior Alaska Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$37.3 - Kuskokwim Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$17.5 - Northwest Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$48.0 - University of Alaska Fairbanks Community and Technical college |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$257.6 - Juneau Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$32.2 - Ketchikan Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$26.9 - Sitka Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>8,380.0</b> | <b>5,130.6</b>    | <b>191.6</b> | <b>2,631.3</b> | <b>131.0</b> | <b>0.0</b>     | <b>295.5</b>     | <b>0.0</b>    | <b>49</b> | <b>2</b> | <b>0</b> |

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**University of Alaska Compensation Increases – Staff, Faculty, and Firefighters**

|                |       |       |     |     |     |     |     |     |     |   |   |   |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj         | 195.8 | 195.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  | 179.3 |       |     |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt | 16.5  |       |     |     |     |     |     |     |     |   |   |   |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a

**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<br>Record Title  | Trans<br>Type | Totals        | Personal<br>Services | Travel         | Services     | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions  |           |          |          |
|--|---------------|---------------|----------------------|----------------|--------------|----------------|----------------|---------------------|---------------|------------|-----------|----------|----------|
|  |               |               |                      |                |              |                |                |                     |               | PFT        | PPT       | NP       |          |
| 2.75 percent pay increase for UNAD.  |               |               |                      |                |              |                |                |                     |               |            |           |          |          |
| The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.   |               |               |                      |                |              |                |                |                     |               |            |           |          |          |
| In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024. |               |               |                      |                |              |                |                |                     |               |            |           |          |          |
|  |               | <b>Totals</b> | <b>8,575.8</b>       | <b>5,326.4</b> | <b>191.6</b> | <b>2,631.3</b> | <b>131.0</b>   | <b>0.0</b>          | <b>295.5</b>  | <b>0.0</b> | <b>49</b> | <b>2</b> | <b>0</b> |

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

**Component:** Interior Alaska Campus (1418)  
**RDU:** University of Alaska 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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| ConfCom   |            | 5,266.7        | 2,688.2           | 199.6        | 2,147.7        | 89.5        | 0.0            | 141.7            | 0.0           | 28        | 0        | 0        |
| 1002 Fed Rcpts  |            | 1,594.7        |                   |              |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,360.0        |                   |              |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 342.5          |                   |              |                |             |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 1,797.3        |                   |              |                |             |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 47.2           |                   |              |                |             |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 125.0          |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,266.7</b> | <b>2,688.2</b>    | <b>199.6</b> | <b>2,147.7</b> | <b>89.5</b> | <b>0.0</b>     | <b>141.7</b>     | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | -77.1             | -39.2        | 143.9          | -5.2        | 0.0            | -22.4            | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer Positions Between Allocations for Anticipated Needs</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| PosAdj  |            | 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 of Alaska position assignments for FY2023. Positions will be transferred between various allocations.        |            |                |                   |              |                |             |                |                  |               |           |          |          |
| Full-time Position Transfers:   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (2) Systemwide Services   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| 3 Office of Information Technology  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| 4 Anchorage Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (2) Kenai Peninsula College   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (1) Kodiak College  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (2) Matanuska Susitna College   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| 1 Prince William Sound College  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (2) Fairbanks Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (3) Bristol Bay Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (1) Chukchi Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (1) Interior Alaska Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| 6 College of Rural and Community Development  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| Trin  |            | 47.3           | 0.0               | 0.0          | 47.3           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed  |            | 47.3           |                   |              |                |             |                |                  |               |           |          |          |
| Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.                 |            |                |                   |              |                |             |                |                  |               |           |          |          |

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals   | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |          |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| (\$954.2) - Budget Reductions/Additions - Systemwide   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$158.5 - Systemwide Services  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$185.9 - Anchorage Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$71.8 - Kenai Peninsula College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$41.5) - Kodiak College  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$53.2 - Matanuska-Susitna College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$6.3) - Prince William Sound College   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$88.6 - Bristol Bay Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$83.2 - Fairbanks Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$47.3 - Interior Alaska Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$374.0) - Kuskokwim Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$5.6) - Northwest Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$480.7 - University of Alaska Fairbanks Community and Technical College                                 |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$56.8 - Juneau Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$33.8 - Ketchikan Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$121.8 - Sitka Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| <b>Distribute University of Alaska Receipt Authority</b>   |               |          |                      |        |          |             |                |                     |               |           |     |    |
|  | 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 to better align with estimated expenditures in FY2023. |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$1,409.0 - Education Trust of Alaska  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,409.0) - Anchorage Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$150.0) - Bristol Bay Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$20.0) - Chukchi Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,075.0) - College of Rural and Campus Development  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| \$2,745.0 - Fairbanks Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$600.0) - Interior Alaska Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$350.0) - Kuskokwim Campus   |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$50.0) - Northwest Campus  |               |          |                      |        |          |             |                |                     |               |           |     |    |
| (\$500.0) - University of Alaska Fairbanks Community and Technical College                               |               |          |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>                               |               |          |                      |        |          |             |                |                     |               |           |     |    |
|  | Trout         | -1,360.0 | 0.0                  | 0.0    | -1,360.0 | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |               | -1,360.0 |                      |        |          |             |                |                     |               |           |     |    |

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |         |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| (\$6,458.9) - Systemwide Services  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,896.1) - Office of Information Technology                               |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$88,610.2) - Anchorage Campus  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$959.6) - Small Business Development Center                                |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$6,430.5) - Kenai Peninsula College  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,351.3) - Kodiak College   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,682.3) - Matanuska-Susitna College                                      |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,725.9) - Prince William Sound College                                   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$129,336.8) - Fairbanks Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,145.0) - Bristol Bay College  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$640.4) - Chukchi Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,843.7) - College of Rural and Community Development                     |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,360.0) - Interior Alaska Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,451.3) - Kuskokwim Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,221.2) - Northwest Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$4,941.9) - University of Alaska Fairbanks Community and Technical college |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$21,712.1) - Juneau Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$1,899.8) - Ketchikan Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| (\$2,274.1) - Sitka Campus   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b>          |               |         |                      |        |          |             |                |                     |               |           |     |    |
|  | Trin          | 1,294.5 | 0.0                  | 0.0    | 1,294.5  | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |               | 1,294.5 |                      |        |          |             |                |                     |               |           |     |    |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide  
 \$8,994.9 - Systemwide Services  
 \$5,570.3 - Office of Information Technology  
 \$83,768.7 - Anchorage Campus  
 \$959.6 - Small Business Development Center  
 \$6,289.1 - Kenai Peninsula College  
 \$2,303.3 - Kodiak College  
 \$4,568.7 - Matanuska-Susitna College  
 \$2,666.7 - Prince William Sound College  
 \$120,838.3 - Fairbanks Campus  
 \$1,100.3 - Bristol Bay College  
 \$607.8 - Chukchi Campus  
 \$4,786.3 - College of Rural and Community Development  
 \$1,294.5 - Interior Alaska Campus  
 \$2,324.6 - Kuskokwim 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<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |   |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|---|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |   |
| \$1,161.7 - Northwest Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |   |
| \$4,884.3 - University of Alaska Fairbanks Community and Technical college |               |        |                      |        |          |             |                |                     |               |           |     |    |   |
| \$17,076.2 - Juneau Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |   |
| \$1,602.9 - Ketchikan Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |   |
| \$1,935.3 - Sitka Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |   |
| <b>University of Alaska Compensation Increases</b>                         |               |        |                      |        |          |             |                |                     |               |           |     |    |   |
|  | Trin          | 16.8   | 16.8                 | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  | 0 |
| 1004 Gen Fund  |               | 16.8   |                      |        |          |             |                |                     |               |           |     |    |   |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
- \$346.6 - Systemwide Services
- \$127.7 - Office of Information Technology
- \$1,364.5 - Anchorage Campus
- \$78.1 - Kenai Peninsula College
- \$24.2 - Kodiak College
- \$63.5 - Matanuska-Susitna College
- \$47.3 - Prince William Sound College
- \$1,800.9 - Fairbanks Campus
- \$14.4 - Bristol Bay College
- \$10.3 - Chukchi Campus
- \$43.8 - College of Rural and Community Development
- \$16.8 - Interior Alaska Campus
- \$37.3 - Kuskokwim Campus
- \$17.5 - Northwest Campus
- \$48.0 - UAF Community and Technical college
- \$257.6 - Juneau Campus
- \$32.2 - Ketchikan Campus
- \$26.9 - Sitka Campus

| <b>University of Alaska Community Campuses Fixed Cost Increases</b> |      |     |     |     |     |     |     |     |     |   |   |   |
|---|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|   | Trin | 9.1 | 0.0 | 0.0 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |      | 9.1 |     |     |     |     |     |     |     |   |   |   |

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

- (\$135.0) - Systemwide Services
- (\$101.1) - Anchorage Campus
- \$47.7 - Kenai Peninsula College

**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       |
| \$21.9 - Kodiak College   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$26.5 - Matanuska-Susitna College  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$5.0 - Prince William Sound College  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (\$32.1) - Fairbanks Campus   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$7.3 - Bristol Bay College   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$2.0 - Chukchi Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$9.1 - Interior Alaska Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$8.0 - Kuskokwim Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$5.7 - Northwest Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (\$169.0) - Juneau Campus   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$139.3 - Ketchikan Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$164.7 - Sitka Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,674.4</b> | <b>2,627.9</b>    | <b>160.4</b> | <b>1,682.5</b> | <b>84.3</b> | <b>0.0</b>     | <b>119.3</b>     | <b>0.0</b>    | <b>27</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Management Plan To FY2024 Governor *****                    |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b> |            |                |                   |              |                |             |                |                  |               |           |          |          |
| SalAdj  |            | 87.8           | 87.8              | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 59.3           |                   |              |                |             |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 28.5           |                   |              |                |             |                |                  |               |           |          |          |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

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

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals        | Personal<br>Services | Travel         | Services     | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions  |           |          |          |
|---|---------------|---------------|----------------------|----------------|--------------|----------------|----------------|---------------------|---------------|------------|-----------|----------|----------|
|   |               |               |                      |                |              |                |                |                     |               | PFT        | PPT       | NP       |          |
| <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p> |               |               |                      |                |              |                |                |                     |               |            |           |          |          |
|   |               | <b>Totals</b> | <b>4,762.2</b>       | <b>2,715.7</b> | <b>160.4</b> | <b>1,682.5</b> | <b>84.3</b>    | <b>0.0</b>          | <b>119.3</b>  | <b>0.0</b> | <b>27</b> | <b>0</b> | <b>0</b> |



**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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 6,349.9        | 3,674.5           | 123.2        | 2,252.4        | 171.6        | 0.0            | 128.2            | 0.0           | 33        | 2        | 0        |
| 1002 Fed Rcpts  |            | 826.1          |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 2,451.3        |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 258.8          |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 2,385.0        |                   |              |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 374.0          |                   |              |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 54.7           |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>6,349.9</b> | <b>3,674.5</b>    | <b>123.2</b> | <b>2,252.4</b> | <b>171.6</b> | <b>0.0</b>     | <b>128.2</b>     | <b>0.0</b>    | <b>33</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| LIT   |            | 0.0            | -449.0            | 35.6         | 331.7          | -30.7        | 0.0            | 112.4            | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| Trout   |            | -374.0         | 0.0               | 0.0          | -374.0         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed  |            | -374.0         |                   |              |                |              |                |                  |               |           |          |          |
| Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.                 |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$954.2) - Budget Reductions/Additions - Systemwide  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$158.5 - Systemwide Services   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$185.9 - Anchorage Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$71.8 - Kenai Peninsula College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$41.5) - Kodiak College   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$53.2 - Matanuska-Susitna College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$6.3) - Prince William Sound College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$88.6 - Bristol Bay Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$83.2 - Fairbanks Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$47.3 - Interior Alaska Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$374.0) - Kuskokwim Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (\$5.6) - Northwest Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$480.7 - University of Alaska Fairbanks Community and Technical College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$56.8 - Juneau Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$33.8 - Ketchikan Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| \$121.8 - Sitka Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |

**Distribute University of Alaska Receipt Authority**

**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 |
| 1048 Univ Rcpt               | Trout      | -350.0 | 0.0               | 0.0    | -350.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

- \$1,409.0 - Education Trust of Alaska
- (\$1,409.0) - Anchorage Campus
- (\$150.0) - Bristol Bay Campus
- (\$20.0) - Chukchi Campus
- (\$1,075.0) - College of Rural and Campus Development
- \$2,745.0 - Fairbanks Campus
- (\$600.0) - Interior Alaska Campus
- (\$350.0) - Kuskokwim Campus
- (\$50.0) - Northwest Campus
- (\$500.0) - University of Alaska Fairbanks Community and Technical College

**University of Alaska FY2023 Transfer to Budget Reductions/Additions**

|               |       |          |     |     |          |     |     |     |     |   |   |   |
|---------------|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trout | -2,451.3 | 0.0 | 0.0 | -2,451.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

- \$288,941.1 - Budget Reductions/Additions - Systemwide
- (\$6,458.9) - Systemwide Services
- (\$4,896.1) - Office of Information Technology
- (\$88,610.2) - Anchorage Campus
- (\$959.6) - Small Business Development Center
- (\$6,430.5) - Kenai Peninsula College
- (\$2,351.3) - Kodiak College
- (\$4,682.3) - Matanuska-Susitna College
- (\$2,725.9) - Prince William Sound College
- (\$129,336.8) - Fairbanks Campus
- (\$1,145.0) - Bristol Bay College
- (\$640.4) - Chukchi Campus
- (\$4,843.7) - College of Rural and Community Development
- (\$1,360.0) - Interior Alaska Campus
- (\$2,451.3) - Kuskokwim Campus
- (\$1,221.2) - Northwest Campus
- (\$4,941.9) - University of Alaska Fairbanks Community and Technical college
- (\$21,712.1) - Juneau Campus
- (\$1,899.8) - Ketchikan Campus
- (\$2,274.1) - Sitka 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 |

**University of Alaska FY2023 Distribution of Base State Funds**

|               |      |         |     |     |         |     |     |     |     |   |   |   |
|---------------|------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
|               | Trin | 2,324.6 | 0.0 | 0.0 | 2,324.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 2,324.6 |     |     |         |     |     |     |     |   |   |   |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

- \$8,994.9 - Systemwide Services
- \$5,570.3 - Office of Information Technology
- \$83,768.7 - Anchorage Campus
  - \$959.6 - Small Business Development Center
- \$6,289.1 - Kenai Peninsula College
- \$2,303.3 - Kodiak College
- \$4,568.7 - Matanuska-Susitna College
- \$2,666.7 - Prince William Sound College
- \$120,838.3 - Fairbanks Campus
  - \$1,100.3 - Bristol Bay College
  - \$607.8 - Chukchi Campus
- \$4,786.3 - College of Rural and Community Development
- \$1,294.5 - Interior Alaska Campus
- \$2,324.6 - Kuskokwim Campus
- \$1,161.7 - Northwest Campus
- \$4,884.3 - University of Alaska Fairbanks Community and Technical college
- \$17,076.2 - Juneau Campus
- \$1,602.9 - Ketchikan Campus
- \$1,935.3 - Sitka Campus

**University of Alaska Compensation Increases**

|               |      |      |      |     |     |     |     |     |     |   |   |   |
|---------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|               | Trin | 37.3 | 37.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 37.3 |      |     |     |     |     |     |     |   |   |   |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

- \$346.6 - Systemwide Services
- \$127.7 - Office of Information Technology
- \$1,364.5 - Anchorage Campus
  - \$78.1 - Kenai Peninsula College
  - \$24.2 - Kodiak College

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

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel       | Services       | Commodities  | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                |                      |              |                |              |                |                     |               | PFT       | PPT      | NP       |
| \$63.5 - Matanuska-Susitna College  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$47.3 - Prince William Sound College   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$1,800.9 - Fairbanks Campus  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$14.4 - Bristol Bay College  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$10.3 - Chukchi Campus   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$43.8 - College of Rural and Community Development   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$16.8 - Interior Alaska Campus   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$37.3 - Kuskokwim Campus   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$17.5 - Northwest Campus   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$48.0 - University of Alaska Fairbanks Community and Technical college   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$257.6 - Juneau Campus   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$32.2 - Ketchikan Campus   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$26.9 - Sitka Campus   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| <b>University of Alaska Community Campuses Fixed Cost Increases</b>   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| 1004 Gen Fund   | Trin          | 8.0            | 8.0                  | 0.0          | 0.0            | 8.0          | 0.0            | 0.0                 | 0.0           | 0         | 0        | 0        |
| Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature. |               |                |                      |              |                |              |                |                     |               |           |          |          |
| (\$135.0) - Systemwide Services   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| (\$101.1) - Anchorage Campus  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$47.7 - Kenai Peninsula College  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$21.9 - Kodiak College   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$26.5 - Matanuska-Susitna College  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$5.0 - Prince William Sound College  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| (\$32.1) - Fairbanks Campus   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$7.3 - Bristol Bay College   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$2.0 - Chukchi Campus  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$9.1 - Interior Alaska Campus  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$8.0 - Kuskokwim Campus  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$5.7 - Northwest Campus  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| (\$169.0) - Juneau Campus   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$139.3 - Ketchikan Campus  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| \$164.7 - Sitka Campus  |               |                |                      |              |                |              |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>5,544.5</b> | <b>3,262.8</b>       | <b>158.8</b> | <b>1,741.4</b> | <b>140.9</b> | <b>0.0</b>     | <b>240.6</b>        | <b>0.0</b>    | <b>33</b> | <b>2</b> | <b>0</b> |
| ***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| <b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b>   |               |                |                      |              |                |              |                |                     |               |           |          |          |
| 1004 Gen Fund   | SalAdj        | 101.7          | 125.3                | 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:** 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       |  |
| 1048 Univ Rcpt   |            | 23.6           |                   |              |                |              |                |                  |               |           |          |          |  |
| <p>In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.</p> <p>The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.</p> <p>The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.</p> <p>The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.</p> <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p> |            |                |                   |              |                |              |                |                  |               |           |          |          |  |
|  |            | <b>5,669.8</b> | <b>3,388.1</b>    | <b>158.8</b> | <b>1,741.4</b> | <b>140.9</b> | <b>0.0</b>     | <b>240.6</b>     | <b>0.0</b>    | <b>33</b> | <b>2</b> | <b>0</b> |  |

**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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| ConfCom   |            | 4,981.5        | 1,723.1           | 111.3        | 3,014.1        | 71.0        | 0.0            | 62.0             | 0.0           | 15        | 0        | 0        |
| 1002 Fed Rcpts  |            | 2,920.7        |                   |              |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,221.2        |                   |              |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 11.1           |                   |              |                |             |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 642.9          |                   |              |                |             |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 80.6           |                   |              |                |             |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 105.0          |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,981.5</b> | <b>1,723.1</b>    | <b>111.3</b> | <b>3,014.1</b> | <b>71.0</b> | <b>0.0</b>     | <b>62.0</b>      | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | 113.0             | 20.3         | -143.4         | 5.0         | 0.0            | 5.1              | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| Trout   |            | -5.6           | 0.0               | 0.0          | -5.6           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed  |            | -5.6           |                   |              |                |             |                |                  |               |           |          |          |
| Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.                 |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (\$954.2) - Budget Reductions/Additions - Systemwide  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$158.5 - Systemwide Services   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$185.9 - Anchorage Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$71.8 - Kenai Peninsula College  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (\$41.5) - Kodiak College   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$53.2 - Matanuska-Susitna College  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (\$6.3) - Prince William Sound College  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$88.6 - Bristol Bay Campus   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$83.2 - Fairbanks Campus   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$47.3 - Interior Alaska Campus   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (\$374.0) - Kuskokwim Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| (\$5.6) - Northwest Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$480.7 - University of Alaska Fairbanks Community and Technical College  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$56.8 - Juneau Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$33.8 - Ketchikan Campus   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$121.8 - Sitka Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |

**Distribute University of Alaska Receipt Authority**

**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 |
|   | Trout      | -50.0    | 0.0               | 0.0    | -50.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1048 Univ Rcpt  |            | -50.0    |                   |        |          |             |                |                  |               |           |     |    |
| Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$1,409.0 - Education Trust of Alaska<br>(\$1,409.0) - Anchorage Campus<br>(\$150.0) - Bristol Bay Campus<br>(\$20.0) - Chukchi Campus<br>(\$1,075.0) - College of Rural and Campus Development<br>\$2,745.0 - Fairbanks Campus<br>(\$600.0) - Interior Alaska Campus<br>(\$350.0) - Kuskokwim Campus<br>(\$50.0) - Northwest Campus<br>(\$500.0) - University of Alaska Fairbanks Community and Technical College                      |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Distribute Federal Receipt Authority</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout      | -200.0   | 0.0               | 0.0    | -200.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1002 Fed Rcpts  |            | -200.0   |                   |        |          |             |                |                  |               |           |     |    |
| Transfer federal receipt authority to better align with estimated expenditures in FY2023.   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$200.0 - College of Rural and Community Development<br>(\$200.0) - Northwest Campus  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout      | -1,221.2 | 0.0               | 0.0    | -1,221.2 | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | -1,221.2 |                   |        |          |             |                |                  |               |           |     |    |
| Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| \$288,941.1 - Budget Reductions/Additions - Systemwide<br>(\$6,458.9) - Systemwide Services<br>(\$4,896.1) - Office of Information Technology<br>(\$88,610.2) - Anchorage Campus<br>(\$959.6) - Small Business Development Center<br>(\$6,430.5) - Kenai Peninsula College<br>(\$2,351.3) - Kodiak College<br>(\$4,682.3) - Matanuska-Susitna College<br>(\$2,725.9) - Prince William Sound College<br>(\$129,336.8) - Fairbanks 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 |
| <hr/>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| (\$1,145.0) - Bristol Bay College  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| (\$640.4) - Chukchi Campus   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| (\$4,843.7) - College of Rural and Community Development   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| (\$1,360.0) - Interior Alaska Campus   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| (\$2,451.3) - Kuskokwim Campus   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| (\$1,221.2) - Northwest Campus   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| (\$4,941.9) - UAF Community and Technical college  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| (\$21,712.1) - Juneau Campus   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| (\$1,899.8) - Ketchikan Campus   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| (\$2,274.1) - Sitka Campus   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska FY2023 Distribution of Base State Funds</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
|  | Trin       | 1,161.7 | 0.0               | 0.0    | 1,161.7  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 1,161.7 |                   |        |          |             |                |                  |               |           |     |    |
| <p>Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.</p>   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <p>(\$272,733.5) - Budget Reductions/Additions - Systemwide</p> <p>\$8,994.9 - Systemwide Services</p> <p>\$5,570.3 - Office of Information Technology</p> <p>\$83,768.7 - Anchorage Campus</p> <p>\$959.6 - Small Business Development Center</p> <p>\$6,289.1 - Kenai Peninsula College</p> <p>\$2,303.3 - Kodiak College</p> <p>\$4,568.7 - Matanuska-Susitna College</p> <p>\$2,666.7 - Prince William Sound College</p> <p>\$120,838.3 - Fairbanks Campus</p> <p>\$1,100.3 - Bristol Bay College</p> <p>\$607.8 - Chukchi Campus</p> <p>\$4,786.3 - College of Rural and Community Development</p> <p>\$1,294.5 - Interior Alaska Campus</p> <p>\$2,324.6 - Kuskokwim Campus</p> <p>\$1,161.7 - Northwest Campus</p> <p>\$4,884.3 - UAF Community and Technical college</p> <p>\$17,076.2 - Juneau Campus</p> <p>\$1,602.9 - Ketchikan Campus</p> <p>\$1,935.3 - Sitka Campus</p> |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska Compensation Increases</b>   |            |         |                   |        |          |             |                |                  |               |           |     |    |
|  | Trin       | 17.5    | 17.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 17.5    |                   |        |          |             |                |                  |               |           |     |    |



**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 |

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
  - \$346.6 - Systemwide Services
  - \$127.7 - Office of Information Technology
- \$1,364.5 - Anchorage Campus
  - \$78.1 - Kenai Peninsula College
  - \$24.2 - Kodiak College
  - \$63.5 - Matanuska-Susitna College
  - \$47.3 - Prince William Sound College
- \$1,800.9 - Fairbanks Campus
  - \$14.4 - Bristol Bay College
  - \$10.3 - Chukchi Campus
  - \$43.8 - College of Rural and Community Development
  - \$16.8 - Interior Alaska Campus
  - \$37.3 - Kuskokwim Campus
  - \$17.5 - Northwest Campus
  - \$48.0 - UAF Community and Technical college
- \$257.6 - Juneau Campus
  - \$32.2 - Ketchikan Campus
  - \$26.9 - Sitka Campus

**University of Alaska Community Campuses Fixed Cost Increases**

|               |      |     |     |     |     |     |     |     |     |   |   |   |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|               | Trin | 5.7 | 0.0 | 0.0 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 5.7 |     |     |     |     |     |     |     |   |   |   |

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

- (\$135.0) - Systemwide Services
  - (\$101.1) - Anchorage Campus
    - \$47.7 - Kenai Peninsula College
    - \$21.9 - Kodiak College
    - \$26.5 - Matanuska-Susitna College
    - \$5.0 - Prince William Sound College
- (\$32.1) - Fairbanks Campus
  - \$7.3 - Bristol Bay College
  - \$2.0 - Chukchi Campus
  - \$9.1 - Interior Alaska Campus
  - \$8.0 - Kuskokwim Campus
  - \$5.7 - 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       |
| (\$169.0) - Juneau Campus   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$139.3 - Ketchikan Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| \$164.7 - Sitka Campus  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,689.6</b> | <b>1,853.6</b>    | <b>131.6</b> | <b>2,561.3</b> | <b>76.0</b> | <b>0.0</b>     | <b>67.1</b>      | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****             |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b> |            |                |                   |              |                |             |                |                  |               |           |          |          |
| SalAdj  |            | 63.5           | 63.5              | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 51.6           |                   |              |                |             |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 11.9           |                   |              |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>4,753.1</b> | <b>1,917.1</b>    | <b>131.6</b> | <b>2,561.3</b> | <b>76.0</b> | <b>0.0</b>     | <b>67.1</b>      | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

**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 |          | NP       |
|---|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |             |                |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2023 Conference Committee To FY2023 Authorized *****   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 12,466.5        | 8,188.1           | 30.5        | 3,145.3        | 899.3        | 0.0            | 203.3            | 0.0           | 58        | 7        | 0        |
| 1002 Fed Rcpts  |            | 160.1           |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 4,941.9         |                   |             |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 49.4            |                   |             |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 6,711.2         |                   |             |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 359.2           |                   |             |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 244.7           |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>12,466.5</b> | <b>8,188.1</b>    | <b>30.5</b> | <b>3,145.3</b> | <b>899.3</b> | <b>0.0</b>     | <b>203.3</b>     | <b>0.0</b>    | <b>58</b> | <b>7</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| LIT   |            | 0.0             | -30.8             | 0.0         | -39.3          | 118.7        | 0.0            | -48.6            | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| Trin  |            | 480.7           | 0.0               | 0.0         | 480.7          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed  |            | 480.7           |                   |             |                |              |                |                  |               |           |          |          |
| Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.                 |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (\$954.2) - Budget Reductions/Additions - Systemwide  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| \$158.5 - Systemwide Services   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| \$185.9 - Anchorage Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| \$71.8 - Kenai Peninsula College  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (\$41.5) - Kodiak College   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| \$53.2 - Matanuska-Susitna College  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (\$6.3) - Prince William Sound College  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| \$88.6 - Bristol Bay Campus   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| \$83.2 - Fairbanks Campus   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| \$47.3 - Interior Alaska Campus   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (\$374.0) - Kuskokwim Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| (\$5.6) - Northwest Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| \$480.7 - University of Alaska Fairbanks Community and Technical College  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| \$56.8 - Juneau Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| \$33.8 - Ketchikan Campus   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| \$121.8 - Sitka Campus  |            |                 |                   |             |                |              |                |                  |               |           |          |          |

**Distribute University of Alaska Receipt Authority**

**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 |
| 1048 Univ Rcpt               | Trout      | -500.0 | 0.0               | 0.0    | -500.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

- \$1,409.0 - Education Trust of Alaska
- (\$1,409.0) - Anchorage Campus
- (\$150.0) - Bristol Bay Campus
- (\$20.0) - Chukchi Campus
- (\$1,075.0) - College of Rural and Campus Development
- \$2,745.0 - Fairbanks Campus
- (\$600.0) - Interior Alaska Campus
- (\$350.0) - Kuskokwim Campus
- (\$50.0) - Northwest Campus
- (\$500.0) - University of Alaska Fairbanks Community and Technical College

**University of Alaska FY2023 Transfer to Budget Reductions/Additions**

|               |       |          |     |     |          |     |     |     |     |   |   |   |
|---------------|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trout | -4,941.9 | 0.0 | 0.0 | -4,941.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

- \$288,941.1 - Budget Reductions/Additions - Systemwide
- (\$6,458.9) - Systemwide Services
- (\$4,896.1) - Office of Information Technology
- (\$88,610.2) - Anchorage Campus
- (\$959.6) - Small Business Development Center
- (\$6,430.5) - Kenai Peninsula College
- (\$2,351.3) - Kodiak College
- (\$4,682.3) - Matanuska-Susitna College
- (\$2,725.9) - Prince William Sound College
- (\$129,336.8) - Fairbanks Campus
- (\$1,145.0) - Bristol Bay College
- (\$640.4) - Chukchi Campus
- (\$4,843.7) - College of Rural and Community Development
- (\$1,360.0) - Interior Alaska Campus
- (\$2,451.3) - Kuskokwim Campus
- (\$1,221.2) - Northwest Campus
- (\$4,941.9) - University of Alaska Fairbanks Community and Technical college
- (\$21,712.1) - Juneau Campus
- (\$1,899.8) - Ketchikan Campus
- (\$2,274.1) - Sitka Campus

**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 |

**University of Alaska FY2023 Distribution of Base State Funds**

|               |      |         |     |     |         |     |     |     |     |   |   |   |
|---------------|------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
|               | Trin | 4,884.3 | 0.0 | 0.0 | 4,884.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 4,884.3 |     |     |         |     |     |     |     |   |   |   |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

- \$8,994.9 - Systemwide Services
- \$5,570.3 - Office of Information Technology
- \$83,768.7 - Anchorage Campus
  - \$959.6 - Small Business Development Center
- \$6,289.1 - Kenai Peninsula College
- \$2,303.3 - Kodiak College
- \$4,568.7 - Matanuska-Susitna College
- \$2,666.7 - Prince William Sound College
- \$120,838.3 - Fairbanks Campus
  - \$1,100.3 - Bristol Bay College
  - \$607.8 - Chukchi Campus
- \$4,786.3 - College of Rural and Community Development
- \$1,294.5 - Interior Alaska Campus
- \$2,324.6 - Kuskokwim Campus
- \$1,161.7 - Northwest Campus
- \$4,884.3 - UAF Community and Technical college
- \$17,076.2 - Juneau Campus
- \$1,602.9 - Ketchikan Campus
- \$1,935.3 - Sitka Campus

**University of Alaska Compensation Increases**

|               |      |      |      |     |     |     |     |     |     |   |   |   |
|---------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|               | Trin | 48.0 | 48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 48.0 |      |     |     |     |     |     |     |   |   |   |

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

- \$346.6 - Systemwide Services
- \$127.7 - Office of Information Technology
- \$1,364.5 - Anchorage Campus
  - \$78.1 - Kenai Peninsula College
  - \$24.2 - Kodiak College

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel      | Services       | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|-------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |             |                |                |                |                  |               | PFT       | PPT      | NP       |
| \$63.5 - Matanuska-Susitna College  |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| \$47.3 - Prince William Sound College   |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| \$1,800.9 - Fairbanks Campus  |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| \$14.4 - Bristol Bay College  |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| \$10.3 - Chukchi Campus   |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| \$43.8 - College of Rural and Community Development                                   |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| \$16.8 - Interior Alaska Campus   |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| \$37.3 - Kuskokwim Campus   |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| \$17.5 - Northwest Campus   |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| \$48.0 - UAF Community and Technical college  |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| \$257.6 - Juneau Campus   |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| \$32.2 - Ketchikan Campus   |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| \$26.9 - Sitka Campus   |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>12,437.6</b> | <b>8,205.3</b>    | <b>30.5</b> | <b>3,029.1</b> | <b>1,018.0</b> | <b>0.0</b>     | <b>154.7</b>     | <b>0.0</b>    | <b>58</b> | <b>7</b> | <b>0</b> |
| ***** Changes From FY2023 Management Plan To FY2024 Governor *****                    |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| <b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b> |            |                 |                   |             |                |                |                |                  |               |           |          |          |
| SalAdj  |            | 270.8           | 270.8             | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 268.9           |                   |             |                |                |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 1.9             |                   |             |                |                |                |                  |               |           |          |          |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

**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<br>Record Title   | Trans<br>Type | Totals        | Personal<br>Services | Travel         | Services    | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions  |           |          |          |
|---|---------------|---------------|----------------------|----------------|-------------|----------------|----------------|---------------------|---------------|------------|-----------|----------|----------|
|   |               |               |                      |                |             |                |                |                     |               | PFT        | PPT       | NP       |          |
| <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p> |               |               |                      |                |             |                |                |                     |               |            |           |          |          |
|   |               | <b>Totals</b> | <b>12,708.4</b>      | <b>8,476.1</b> | <b>30.5</b> | <b>3,029.1</b> | <b>1,018.0</b> | <b>0.0</b>          | <b>154.7</b>  | <b>0.0</b> | <b>58</b> | <b>7</b> | <b>0</b> |

**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 FY2023 Conference Committee To FY2023 Authorized *****  |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>   |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| 1048 Univ Rcpt   | ConfCom         | 4,239.8        | 728.0             | 45.0        | 3,430.8        | 36.0        | 0.0            | 0.0              | 0.0           | 7         | 0        | 0        |
|  |                 | 4,239.8        |                   |             |                |             |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>4,239.8</b> | <b>728.0</b>      | <b>45.0</b> | <b>3,430.8</b> | <b>36.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****   |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>   |                 |                |                   |             |                |             |                |                  |               |           |          |          |
|  | LIT             | 0.0            | -117.7            | 6.0         | 62.2           | 49.5        | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.  |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Distribute University of Alaska Receipt Authority</b>   |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| 1048 Univ Rcpt   | Trin            | 1,409.0        | 0.0               | 0.0         | 1,409.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |                 | 1,409.0        |                   |             |                |             |                |                  |               |           |          |          |
| Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.   |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| \$1,409.0 - Education Trust of Alaska<br>(\$1,409.0) - Anchorage Campus<br>(\$150.0) - Bristol Bay Campus<br>(\$20.0) - Chukchi Campus<br>(\$1,075.0) - College of Rural and Campus Development<br>\$2,745.0 - Fairbanks Campus<br>(\$600.0) - Interior Alaska Campus<br>(\$350.0) - Kuskokwim Campus<br>(\$50.0) - Northwest Campus<br>(\$500.0) - University of Alaska Fairbanks Community and Technical College |                 |                |                   |             |                |             |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>5,648.8</b> | <b>610.3</b>      | <b>51.0</b> | <b>4,902.0</b> | <b>85.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Management Plan To FY2024 Governor *****   |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b>  |                 |                |                   |             |                |             |                |                  |               |           |          |          |
| 1048 Univ Rcpt   | SalAdj          | 21.1           | 21.1              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |                 | 21.1           |                   |             |                |             |                |                  |               |           |          |          |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070



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

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals        | Personal<br>Services | Travel       | Services    | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions  |          |          |          |
|---|---------------|---------------|----------------------|--------------|-------------|----------------|----------------|---------------------|---------------|------------|----------|----------|----------|
|   |               |               |                      |              |             |                |                |                     |               | PFT        | PPT      | NP       |          |
| <p>employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.</p> <p>The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.</p> <p>The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.</p> <p>The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.</p> <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p> |               |               |                      |              |             |                |                |                     |               |            |          |          |          |
|   |               | <b>Totals</b> | <b>5,669.9</b>       | <b>631.4</b> | <b>51.0</b> | <b>4,902.0</b> | <b>85.5</b>    | <b>0.0</b>          | <b>0.0</b>    | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |

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

**Component:** 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 FY2023 Conference Committee To FY2023 Authorized *****   |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| <b>FY2023 Conference Committee</b>  |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| ConfCom   |            | 46,378.3        | 23,758.1          | 471.6        | 13,971.8        | 5,097.7        | 156.6          | 2,367.2          | 555.3         | 231        | 9        | 0        |
| 1002 Fed Rcpts  |            | 4,047.1         |                   |              |                 |                |                |                  |               |            |          |          |
| 1003 G/F Match  |            | 18.2            |                   |              |                 |                |                |                  |               |            |          |          |
| 1004 Gen Fund   |            | 23,193.9        |                   |              |                 |                |                |                  |               |            |          |          |
| 1007 I/A Rcpts  |            | 749.1           |                   |              |                 |                |                |                  |               |            |          |          |
| 1048 Univ Rcpt  |            | 16,786.5        |                   |              |                 |                |                |                  |               |            |          |          |
| 1061 CIP Rcpts  |            | 431.6           |                   |              |                 |                |                |                  |               |            |          |          |
| 1151 VoTech Ed  |            | 228.2           |                   |              |                 |                |                |                  |               |            |          |          |
| 1174 UA I/A   |            | 923.7           |                   |              |                 |                |                |                  |               |            |          |          |
| <b>University of Alaska Fixed Costs in Excess of Board of Regents Request</b>   |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| Veto  |            | -1,500.0        | 0.0               | 0.0          | -1,500.0        | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund   |            | -1,500.0        |                   |              |                 |                |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>44,878.3</b> | <b>23,758.1</b>   | <b>471.6</b> | <b>12,471.8</b> | <b>5,097.7</b> | <b>156.6</b>   | <b>2,367.2</b>   | <b>555.3</b>  | <b>231</b> | <b>9</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| LIT   |            | 0.0             | -315.6            | 97.8         | -228.5          | -297.2         | 67.9           | 675.8            | -0.2          | 0          | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>  |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| Trin  |            | 56.8            | 0.0               | 0.0          | 56.8            | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1151 VoTech Ed  |            | 56.8            |                   |              |                 |                |                |                  |               |            |          |          |
| Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.                 |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| (\$954.2) - Budget Reductions/Additions - Systemwide  |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| \$158.5 - Systemwide Services   |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| \$185.9 - Anchorage Campus  |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| \$71.8 - Kenai Peninsula College  |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| (\$41.5) - Kodiak College   |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| \$53.2 - Matanuska-Susitna College  |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| (\$6.3) - Prince William Sound College  |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| \$88.6 - Bristol Bay Campus   |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| \$83.2 - Fairbanks Campus   |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| \$47.3 - Interior Alaska Campus   |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| (\$374.0) - Kuskokwim Campus  |            |                 |                   |              |                 |                |                |                  |               |            |          |          |
| (\$5.6) - Northwest Campus  |            |                 |                   |              |                 |                |                |                  |               |            |          |          |

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

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals    | Personal<br>Services | Travel | Services  | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|-----------|----------------------|--------|-----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |           |                      |        |           |             |                |                     |               | PFT       | PPT | NP |
| \$480.7 - University of Alaska Fairbanks Community and Technical College<br>\$56.8 - Juneau Campus<br>\$33.8 - Ketchikan Campus<br>\$121.8 - Sitka Campus |               |           |                      |        |           |             |                |                     |               |           |     |    |
| <b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>  |               |           |                      |        |           |             |                |                     |               |           |     |    |
|   | Trout         | -21,712.1 | 0.0                  | 0.0    | -21,712.1 | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |               | -21,712.1 |                      |        |           |             |                |                     |               |           |     |    |

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

- \$288,941.1 - Budget Reductions/Additions - Systemwide
- (\$6,458.9) - Systemwide Services
- (\$4,896.1) - Office of Information Technology
- (\$88,610.2) - Anchorage Campus
- (\$959.6) - Small Business Development Center
- (\$6,430.5) - Kenai Peninsula College
- (\$2,351.3) - Kodiak College
- (\$4,682.3) - Matanuska-Susitna College
- (\$2,725.9) - Prince William Sound College
- (\$129,336.8) - Fairbanks Campus
- (\$1,145.0) - Bristol Bay College
- (\$640.4) - Chukchi Campus
- (\$4,843.7) - College of Rural and Community Development
- (\$1,360.0) - Interior Alaska Campus
- (\$2,451.3) - Kuskokwim Campus
- (\$1,221.2) - Northwest Campus
- (\$4,941.9) - University of Alaska Fairbanks Community and Technical college
- (\$21,712.1) - Juneau Campus
- (\$1,899.8) - Ketchikan Campus
- (\$2,274.1) - Sitka Campus

| <b>University of Alaska FY2023 Distribution of Base State Funds</b> |      |          |     |     |          |     |     |     |     |   |   |   |
|---|------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
|   | Trin | 17,076.2 | 0.0 | 0.0 | 17,076.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |      | 17,076.2 |     |     |          |     |     |     |     |   |   |   |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

- (\$272,733.5) - Budget Reductions/Additions - Systemwide
- \$8,994.9 - Systemwide Services

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| \$5,570.3 - Office of Information Technology                               |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$83,768.7 - Anchorage Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$959.6 - Small Business Development Center                                |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$6,289.1 - Kenai Peninsula College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$2,303.3 - Kodiak College   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$4,568.7 - Matanuska-Susitna College                                      |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$2,666.7 - Prince William Sound College                                   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$120,838.3 - Fairbanks Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$1,100.3 - Bristol Bay College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$607.8 - Chukchi Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$4,786.3 - College of Rural and Community Development                     |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$1,294.5 - Interior Alaska Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$2,324.6 - Kuskokwim Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$1,161.7 - Northwest Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$4,884.3 - University of Alaska Fairbanks Community and Technical college |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$17,076.2 - Juneau Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$1,602.9 - Ketchikan Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$1,935.3 - Sitka Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |

**University of Alaska Compensation Increases**

|               |      |       |       |     |     |     |     |     |     |   |   |   |
|---------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
|               | Trin | 257.6 | 257.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 257.6 |       |     |     |     |     |     |     |   |   |   |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
  - \$346.6 - Systemwide Services
  - \$127.7 - Office of Information Technology
- \$1,364.5 - Anchorage Campus
  - \$78.1 - Kenai Peninsula College
  - \$24.2 - Kodiak College
  - \$63.5 - Matanuska-Susitna College
  - \$47.3 - Prince William Sound College
- \$1,800.9 - Fairbanks Campus
  - \$14.4 - Bristol Bay College
  - \$10.3 - Chukchi Campus
  - \$43.8 - College of Rural and Community Development
  - \$16.8 - Interior Alaska Campus
  - \$37.3 - Kuskokwim Campus
  - \$17.5 - Northwest Campus
  - \$48.0 - University of Alaska Fairbanks Community and Technical college
  - \$257.6 - Juneau Campus

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

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

| Scenario/Change Record Title  | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| \$32.2 - Ketchikan Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$26.9 - Sitka Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska Fixed Cost Increases</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Trin  |            | 181.0  | 0.0               | 0.0    | 181.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 181.0  |                   |        |          |             |                |                  |               |           |     |    |
| Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.                             |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$4,000.0) - Budget Reductions/Additions - Systemwide  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$44.0 - Systemwide Services  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$1,000.0 - Office of Information Technology  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$1,030.0 - Anchorage Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$1,745.0 - Fairbanks Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$181.0 - Juneau Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>University of Alaska Community Campuses Fixed Cost Increases</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Trout   |            | -169.0 | 0.0               | 0.0    | -169.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | -169.0 |                   |        |          |             |                |                  |               |           |     |    |
| Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$135.0) - Systemwide Services   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$101.1) - Anchorage Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$47.7 - Kenai Peninsula College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$21.9 - Kodiak College   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$26.5 - Matanuska-Susitna College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$5.0 - Prince William Sound College  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$32.1) - Fairbanks Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$7.3 - Bristol Bay College   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$2.0 - Chukchi Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$9.1 - Interior Alaska Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$8.0 - Kuskokwim Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$5.7 - Northwest Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$169.0) - Juneau Campus   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$139.3 - Ketchikan Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$164.7 - Sitka Campus  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Record Program Funding</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Trin  |            | 500.0  | 0.0               | 0.0    | 500.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 500.0  |                   |        |          |             |                |                  |               |           |     |    |

**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       |
| Distribution funding for the following University of Alaska programs:   |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| (\$7,850.0) - Budget Reductions/Additions - Systemwide  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| \$3,500.0 College of Health Program Faculty - Anchorage Campus  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| \$250.0 (Office of Information Technology) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| \$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus                                     |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| \$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| \$500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Fairbanks Campus  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| \$ 500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Juneau Campus  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| \$2,000.0 Alternate Energy Research - Fairbanks Campus  |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>41,068.8</b> | <b>23,700.1</b>   | <b>569.4</b> | <b>8,176.2</b> | <b>4,800.5</b> | <b>224.5</b>   | <b>3,043.0</b>   | <b>555.1</b>  | <b>231</b> | <b>9</b> | <b>0</b> |
| ***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****   |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| <b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b>   |            |                 |                   |              |                |                |                |                  |               |            |          |          |
| SalAdj  |            | 841.3           | 841.3             | 0.0          | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund   |            | 780.3           |                   |              |                |                |                |                  |               |            |          |          |
| 1048 Univ Rcpt  |            | 61.0            |                   |              |                |                |                |                  |               |            |          |          |

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals        | Personal<br>Services | Travel          | Services     | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous  | Positions    |            |          |          |
|--|---------------|---------------|----------------------|-----------------|--------------|----------------|----------------|---------------------|----------------|--------------|------------|----------|----------|
|  |               |               |                      |                 |              |                |                |                     |                | PFT          | PPT        | NP       |          |
| benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024. |               |               |                      |                 |              |                |                |                     |                |              |            |          |          |
|  |               | <b>Totals</b> | <b>41,910.1</b>      | <b>24,541.4</b> | <b>569.4</b> | <b>8,176.2</b> | <b>4,800.5</b> | <b>224.5</b>        | <b>3,043.0</b> | <b>555.1</b> | <b>231</b> | <b>9</b> | <b>0</b> |

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

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2023 Conference Committee To FY2023 Authorized *****   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| ConfCom   |            | 5,218.9        | 3,293.5           | 32.4        | 826.2        | 821.1        | 96.5           | 149.2            | 0.0           | 32        | 4        | 0        |
| 1002 Fed Rcpts  |            | 850.0          |                   |             |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,899.8        |                   |             |              |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 166.6          |                   |             |              |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 1,997.1        |                   |             |              |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 300.3          |                   |             |              |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 5.1            |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,218.9</b> | <b>3,293.5</b>    | <b>32.4</b> | <b>826.2</b> | <b>821.1</b> | <b>96.5</b>    | <b>149.2</b>     | <b>0.0</b>    | <b>32</b> | <b>4</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Transfer Authority to Distribute Economic Development Research Program Funding</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Trin  |            | 500.0          | 0.0               | 0.0         | 500.0        | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 500.0          |                   |             |              |              |                |                  |               |           |          |          |
| Distribution of the following University of Alaska economic development research projects:  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| \$10,000.0 University of Alaska Drone Programs  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| \$5,000.0 Heavy Oil Recovery Method Research and Development  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| \$7,800.0 Critical Minerals and Rare Earth Elements Research and Development  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| \$7,000.0 Mariculture Research and Development  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| To the following allocations:   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| (\$29,800.0) - Budget Reductions/Additions - Systemwide   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| \$1,750.0 - Anchorage Campus  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| \$25,800.0 - Fairbanks Campus   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| \$500.0 - Ketchikan Campus  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| \$1,750.0 - Sitka Campus  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| LIT   |            | 0.0            | 91.0              | 96.0        | -664.4       | 455.1        | 12.0           | 10.3             | 0.0           | 0         | 0        | 0        |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023. |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Trin  |            | 33.8           | 0.0               | 0.0         | 33.8         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed  |            | 33.8           |                   |             |              |              |                |                  |               |           |          |          |
| Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.                 |            |                |                   |             |              |              |                |                  |               |           |          |          |
| (\$954.2) - Budget Reductions/Additions - Systemwide  |            |                |                   |             |              |              |                |                  |               |           |          |          |



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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| \$158.5 - Systemwide Services  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$185.9 - Anchorage Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$71.8 - Kenai Peninsula College   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$41.5) - Kodiak College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$53.2 - Matanuska-Susitna College                                       |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$6.3) - Prince William Sound College                                   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$88.6 - Bristol Bay Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$83.2 - Fairbanks Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$47.3 - Interior Alaska Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$374.0) - Kuskokwim Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$5.6) - Northwest Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$480.7 - University of Alaska Fairbanks Community and Technical College |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$56.8 - Juneau Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$33.8 - Ketchikan Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$121.8 - Sitka Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |

**University of Alaska FY2023 Transfer to Budget Reductions/Additions**

|               |       |          |     |     |          |     |     |     |     |   |   |   |
|---------------|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
|               | Trout | -1,899.8 | 0.0 | 0.0 | -1,899.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |       | -1,899.8 |     |     |          |     |     |     |     |   |   |   |

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

- \$288,941.1 - Budget Reductions/Additions - Systemwide
- (\$6,458.9) - Systemwide Services
- (\$4,896.1) - Office of Information Technology
- (\$88,610.2) - Anchorage Campus
- (\$959.6) - Small Business Development Center
- (\$6,430.5) - Kenai Peninsula College
- (\$2,351.3) - Kodiak College
- (\$4,682.3) - Matanuska-Susitna College
- (\$2,725.9) - Prince William Sound College
- (\$129,336.8) - Fairbanks Campus
- (\$1,145.0) - Bristol Bay College
- (\$640.4) - Chukchi Campus
- (\$4,843.7) - College of Rural and Community Development
- (\$1,360.0) - Interior Alaska Campus
- (\$2,451.3) - Kuskokwim Campus
- (\$1,221.2) - Northwest Campus
- (\$4,941.9) - University of Alaska Fairbanks Community and Technical college
- (\$21,712.1) - Juneau Campus
- (\$1,899.8) - Ketchikan Campus
- (\$2,274.1) - Sitka Campus

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

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

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

**University of Alaska FY2023 Distribution of Base State Funds**

|               |      |         |     |     |         |     |     |     |     |   |   |   |
|---------------|------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
|               | Trin | 1,602.9 | 0.0 | 0.0 | 1,602.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 1,602.9 |     |     |         |     |     |     |     |   |   |   |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

- \$8,994.9 - Systemwide Services
- \$5,570.3 - Office of Information Technology
- \$83,768.7 - Anchorage Campus
  - \$959.6 - Small Business Development Center
- \$6,289.1 - Kenai Peninsula College
- \$2,303.3 - Kodiak College
- \$4,568.7 - Matanuska-Susitna College
- \$2,666.7 - Prince William Sound College
- \$120,838.3 - Fairbanks Campus
  - \$1,100.3 - Bristol Bay College
  - \$607.8 - Chukchi Campus
- \$4,786.3 - College of Rural and Community Development
- \$1,294.5 - Interior Alaska Campus
- \$2,324.6 - Kuskokwim Campus
- \$1,161.7 - Northwest Campus
- \$4,884.3 - University of Alaska Fairbanks Community and Technical college
- \$17,076.2 - Juneau Campus
  - \$1,602.9 - Ketchikan Campus
  - \$1,935.3 - Sitka Campus

**University of Alaska Compensation Increases**

|               |      |      |      |     |     |     |     |     |     |   |   |   |
|---------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|               | Trin | 32.2 | 32.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 32.2 |      |     |     |     |     |     |     |   |   |   |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

- \$346.6 - Systemwide Services
- \$127.7 - Office of Information Technology
- \$1,364.5 - Anchorage Campus
  - \$78.1 - Kenai Peninsula College
  - \$24.2 - Kodiak College

**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       |
| \$63.5 - Matanuska-Susitna College  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$47.3 - Prince William Sound College   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$1,800.9 - Fairbanks Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$14.4 - Bristol Bay College  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$10.3 - Chukchi Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$43.8 - College of Rural and Community Development   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$16.8 - Interior Alaska Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$37.3 - Kuskokwim Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$17.5 - Northwest Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$48.0 - University of Alaska Fairbanks Community and Technical college   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$257.6 - Juneau Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$32.2 - Ketchikan Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$26.9 - Sitka Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| <b>University of Alaska Community Campuses Fixed Cost Increases</b>   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| Trin  |            | 139.3          | 0.0               | 0.0          | 139.3        | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 139.3          |                   |              |              |                |                |                  |               |           |          |          |
| Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature. |            |                |                   |              |              |                |                |                  |               |           |          |          |
| (\$135.0) - Systemwide Services   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| (\$101.1) - Anchorage Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$47.7 - Kenai Peninsula College  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$21.9 - Kodiak College   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$26.5 - Matanuska-Susitna College  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$5.0 - Prince William Sound College  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| (\$32.1) - Fairbanks Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$7.3 - Bristol Bay College   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$2.0 - Chukchi Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$9.1 - Interior Alaska Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$8.0 - Kuskokwim Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$5.7 - Northwest Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| (\$169.0) - Juneau Campus   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$139.3 - Ketchikan Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| \$164.7 - Sitka Campus  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,627.3</b> | <b>3,416.7</b>    | <b>128.4</b> | <b>538.0</b> | <b>1,276.2</b> | <b>108.5</b>   | <b>159.5</b>     | <b>0.0</b>    | <b>32</b> | <b>4</b> | <b>0</b> |
| ***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| <b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b>   |            |                |                   |              |              |                |                |                  |               |           |          |          |
| SalAdj  |            | 113.7          | 113.7             | 0.0          | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 105.2          |                   |              |              |                |                |                  |               |           |          |          |

**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       |
| 1048 Univ Rcpt   |            | 8.5            |                   |              |             |                |                |                  |               |           |          |          |
| <p>In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.</p> <p>The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.</p> <p>The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.</p> <p>The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.</p> <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p> |            |                |                   |              |             |                |                |                  |               |           |          |          |
| <b>Reverse Multi-Year Economic Development Research Program Funding</b>  |            |                |                   |              |             |                |                |                  |               |           |          |          |
| 1004 Gen Fund  | OTI        | -500.0         | 0.0               | 0.0          | -500.0      | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Reverse multi-year economic development research program funding.  |            |                |                   |              |             |                |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>5,241.0</b> | <b>3,530.4</b>    | <b>128.4</b> | <b>38.0</b> | <b>1,276.2</b> | <b>108.5</b>   | <b>159.5</b>     | <b>0.0</b>    | <b>32</b> | <b>4</b> | <b>0</b> |

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

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |                |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2023 Conference Committee To FY2023 Authorized ***** |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| ConfCom   |            | 7,303.8        | 3,569.4           | 105.0        | 2,572.2        | 993.7        | 0.0            | 63.5             | 0.0           | 35        | 3        | 0        |
| 1002 Fed Rcpts  |            | 1,480.1        |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 2,274.1        |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 179.6          |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt  |            | 3,258.0        |                   |              |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed  |            | 64.5           |                   |              |                |              |                |                  |               |           |          |          |
| 1174 UA I/A   |            | 47.5           |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>7,303.8</b> | <b>3,569.4</b>    | <b>105.0</b> | <b>2,572.2</b> | <b>993.7</b> | <b>0.0</b>     | <b>63.5</b>      | <b>0.0</b>    | <b>35</b> | <b>3</b> | <b>0</b> |

|   |  |         |     |     |         |     |     |     |     |   |   |   |
|---|--|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****                  |  |         |     |     |         |     |     |     |     |   |   |   |
| <b>Transfer Authority to Distribute Economic Development Research Program Funding</b> |  |         |     |     |         |     |     |     |     |   |   |   |
| Trin  |  | 1,750.0 | 0.0 | 0.0 | 1,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |  | 1,750.0 |     |     |         |     |     |     |     |   |   |   |

Distribution of the following University of Alaska economic development research projects:  
\$10,000.0 University of Alaska Drone Programs  
\$5,000.0 Heavy Oil Recovery Method Research and Development  
\$7,800.0 Critical Minerals and Rare Earth Elements Research and Development  
\$7,000.0 Mariculture Research and Development

To the following allocations:  
(\$29,800.0) - Budget Reductions/Additions - Systemwide  
\$1,750.0 - Anchorage Campus  
\$25,800.0 - Fairbanks Campus  
\$500.0 - Ketchikan Campus  
\$1,750.0 - Sitka Campus

|  |  |     |       |       |          |       |       |      |     |   |   |   |
|--|--|-----|-------|-------|----------|-------|-------|------|-----|---|---|---|
| <b>Align Authority with Anticipated Expenditures</b> |  |     |       |       |          |       |       |      |     |   |   |   |
| LIT  |  | 0.0 | 293.3 | 268.5 | -1,528.5 | 468.7 | 500.0 | -2.0 | 0.0 | 0 | 0 | 0 |

Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.

|  |  |       |     |     |       |     |     |     |     |   |   |   |
|--|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| <b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b> |  |       |     |     |       |     |     |     |     |   |   |   |
| Trin   |  | 121.8 | 0.0 | 0.0 | 121.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed   |  | 121.8 |     |     |       |     |     |     |     |   |   |   |

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| \$158.5 - Systemwide Services  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$185.9 - Anchorage Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$71.8 - Kenai Peninsula College   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$41.5) - Kodiak College  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$53.2 - Matanuska-Susitna College                                       |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$6.3) - Prince William Sound College                                   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$88.6 - Bristol Bay Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$83.2 - Fairbanks Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$47.3 - Interior Alaska Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$374.0) - Kuskokwim Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| (\$5.6) - Northwest Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$480.7 - University of Alaska Fairbanks Community and Technical College |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$56.8 - Juneau Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$33.8 - Ketchikan Campus  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| \$121.8 - Sitka Campus   |               |        |                      |        |          |             |                |                     |               |           |     |    |

**University of Alaska FY2023 Transfer to Budget Reductions/Additions**

|               |       |          |     |     |          |     |     |     |     |   |   |   |
|---------------|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
|               | Trout | -2,274.1 | 0.0 | 0.0 | -2,274.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |       | -2,274.1 |     |     |          |     |     |     |     |   |   |   |

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

- \$288,941.1 - Budget Reductions/Additions - Systemwide
- (\$6,458.9) - Systemwide Services
- (\$4,896.1) - Office of Information Technology
- (\$88,610.2) - Anchorage Campus
- (\$959.6) - Small Business Development Center
- (\$6,430.5) - Kenai Peninsula College
- (\$2,351.3) - Kodiak College
- (\$4,682.3) - Matanuska-Susitna College
- (\$2,725.9) - Prince William Sound College
- (\$129,336.8) - Fairbanks Campus
- (\$1,145.0) - Bristol Bay College
- (\$640.4) - Chukchi Campus
- (\$4,843.7) - College of Rural and Community Development
- (\$1,360.0) - Interior Alaska Campus
- (\$2,451.3) - Kuskokwim Campus
- (\$1,221.2) - Northwest Campus
- (\$4,941.9) - University of Alaska Fairbanks Community and Technical college
- (\$21,712.1) - Juneau Campus
- (\$1,899.8) - Ketchikan Campus
- (\$2,274.1) - Sitka Campus

**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 |

**University of Alaska FY2023 Distribution of Base State Funds**

|               |      |         |     |     |         |     |     |     |     |   |   |   |
|---------------|------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
|               | Trin | 1,935.3 | 0.0 | 0.0 | 1,935.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 1,935.3 |     |     |         |     |     |     |     |   |   |   |

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

- (\$272,733.5) - Budget Reductions/Additions - Systemwide
  - \$8,994.9 - Systemwide Services
  - \$5,570.3 - Office of Information Technology
  - \$83,768.7 - Anchorage Campus
    - \$959.6 - Small Business Development Center
  - \$6,289.1 - Kenai Peninsula College
  - \$2,303.3 - Kodiak College
  - \$4,568.7 - Matanuska-Susitna College
  - \$2,666.7 - Prince William Sound College
- \$120,838.3 - Fairbanks Campus
  - \$1,100.3 - Bristol Bay College
  - \$607.8 - Chukchi Campus
  - \$4,786.3 - College of Rural and Community Development
  - \$1,294.5 - Interior Alaska Campus
  - \$2,324.6 - Kuskokwim Campus
  - \$1,161.7 - Northwest Campus
  - \$4,884.3 - University of Alaska Fairbanks Community and Technical college
  - \$17,076.2 - Juneau Campus
  - \$1,602.9 - Ketchikan Campus
- \$1,935.3 - Sitka Campus

**University of Alaska Compensation Increases**

|               |      |      |      |     |     |     |     |     |     |   |   |   |
|---------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|               | Trin | 26.9 | 26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 26.9 |      |     |     |     |     |     |     |   |   |   |

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
  - \$346.6 - Systemwide Services
  - \$127.7 - Office of Information Technology
  - \$1,364.5 - Anchorage Campus
    - \$78.1 - Kenai Peninsula College
    - \$24.2 - Kodiak College

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

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel       | Services       | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|----------------|----------------------|--------------|----------------|----------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                |                      |              |                |                |                |                     |               | PFT       | PPT      | NP       |
| \$63.5 - Matanuska-Susitna College  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$47.3 - Prince William Sound College   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$1,800.9 - Fairbanks Campus  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$14.4 - Bristol Bay College  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$10.3 - Chukchi Campus   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$43.8 - College of Rural and Community Development   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$16.8 - Interior Alaska Campus   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$37.3 - Kuskokwim Campus   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$17.5 - Northwest Campus   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$48.0 - University of Alaska Fairbanks Community and Technical college   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$257.6 - Juneau Campus   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$32.2 - Ketchikan Campus   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$26.9 - Sitka Campus   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| <b>University of Alaska Community Campuses Fixed Cost Increases</b>   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| 1004 Gen Fund   | Trin          | 164.7          | 0.0                  | 0.0          | 164.7          | 0.0            | 0.0            | 0.0                 | 0.0           | 0         | 0        | 0        |
| Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature. |               |                |                      |              |                |                |                |                     |               |           |          |          |
| (\$135.0) - Systemwide Services   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| (\$101.1) - Anchorage Campus  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$47.7 - Kenai Peninsula College  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$21.9 - Kodiak College   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$26.5 - Matanuska-Susitna College  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$5.0 - Prince William Sound College  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| (\$32.1) - Fairbanks Campus   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$7.3 - Bristol Bay College   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$2.0 - Chukchi Campus  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$9.1 - Interior Alaska Campus  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$8.0 - Kuskokwim Campus  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$5.7 - Northwest Campus  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| (\$169.0) - Juneau Campus   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$139.3 - Ketchikan Campus  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| \$164.7 - Sitka Campus  |               |                |                      |              |                |                |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>9,028.4</b> | <b>3,889.6</b>       | <b>373.5</b> | <b>2,741.4</b> | <b>1,462.4</b> | <b>500.0</b>   | <b>61.5</b>         | <b>0.0</b>    | <b>35</b> | <b>3</b> | <b>0</b> |
| ***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| <b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b>   |               |                |                      |              |                |                |                |                     |               |           |          |          |
| 1004 Gen Fund   | SalAdj        | 112.6          | 131.0                | 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:** 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       |
| 1048 Univ Rcpt   |            | 18.4           |                   |              |              |                |                |                  |               |           |          |          |
| <p>In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.</p> <p>The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.</p> <p>The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.</p> <p>The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.</p> <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p> |            |                |                   |              |              |                |                |                  |               |           |          |          |
| <b>Reverse Multi-Year Economic Development Research Program Funding</b>  |            |                |                   |              |              |                |                |                  |               |           |          |          |
|  | OTI        | -1,750.0       | 0.0               | 0.0          | -1,750.0     | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -1,750.0       |                   |              |              |                |                |                  |               |           |          |          |
| Reverse multi-year economic development research program funding.  |            |                |                   |              |              |                |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>7,409.4</b> | <b>4,020.6</b>    | <b>373.5</b> | <b>991.4</b> | <b>1,462.4</b> | <b>500.0</b>   | <b>61.5</b>      | <b>0.0</b>    | <b>35</b> | <b>3</b> | <b>0</b> |