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	PPT	NP
	*****	*******	****** Cha	nges From FY	2024 Enrolled	To FY2024 Au	thorized *******	******	******			
University of Alask	a Funding fr	om Alaska TVEP Ad	count Sec57(c) Ch									
(Language)	Enrol(L)	96.2	0.0	0.0	0.0	0.0	0.0	96.2	0.0	0	0	0
1151 VoTech Ed		96.2										
FY2024 Enrolled												
	Enrolled	1,276.0	1,275.0	0.0	1.0	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,275.0										
1234 LicPlates		1.0										
Developing Alaska	's Workforce	Programs										
	Veto	-1,275.0	-1,275.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund	-	1,275.0										
Preserve general	funds for sav	ings and fiscal stabili	ty.									
	Subtotal	97.2	0.0	0.0	1.0	0.0	0.0	96.2	0.0	0	0	0
	******	******	****** Changes	From FY2024	Authorized To	o FY2024 Mana	agement Plan ****	*****	******	***		
Transfer Technical	Vocational I	Education Program	Funds to Align with	Distributions			-					
(Language)	Trout	-96.2	0.0	0.0	0.0	0.0	0.0	-96.2	0.0	0	0	0
1151 VoTech Ed		-96.2										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$96.2)

Systemwide Services: (\$22.1) Anchorage Campus: (\$315.3) Kenai Peninsula College: \$137.5 Kodiak College: \$201.9

Matanuska-Susitna College: (\$68.0)

Fairbanks Campus: \$172.3 Bristol Bay Campus: \$11.4 Northwest Campus: \$19.5

University of Alaska Fairbanks Community Technical College: (\$205.5)

Juneau Čampus: (\$90.7) Ketchikan Campus: \$234.0 Sitka Campus: \$21.2

Subtotal	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0

Positions

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*****	*****	******	Changes From	FY2024 Manage	ement Plan	To FY2025 Gove	ernor Adjusted Base	******	******	*****	**	
Faculty and Staff Co	ompensatio	on Increases	•	J			•					
•	SalAdj	17,516.0	17,516.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,516.8										
1004 Gen Fund		6,130.6										
1048 Univ Rcpt		8,868.6										

In accordance with the University of Alaska's (UA) mission, the university 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.

The FY2025 funding includes a 2.5 percent wage increase for employee groups as required by collective bargaining agreements and non-union staff.

In FY2025, the university's medical (including dental and vision) plan is expecting an increase in premium costs. The FY2025 budget includes \$4 million (\$3.4 million in state funds) to help offset the cost increases.

	Subtotal	17,517.0	17,516.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	*** Changes Fro	m FY2025 Gov	vernor Adjusted E	Base To FY202	5 Governor ***	******	******	****		
Property Insuran	ce, Cyber Securi	ty, Maintenance an	d Other Fixed Cost	Increases								
	Inc	12,946.0	0.0	0.0	12,946.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,5	531.1										
1048 Univ Rcpt	8,4	414.9										

Utilities and Contractual Services: \$4.385.0

In FY2025, the University of Alaska expects utility costs to increase, driven by rising rates and commodity expenses. Custodial costs will also rise due to contract renewals, incorporating wage increases and supply expenses. Additionally, there are projected increases in software and information technology professional costs to support the expanding online and hybrid academic platforms, covering software licensing renewals and funding for technology capacity and staffing needs.

Aak'w Ta Hit New Facility Operations and Maintenance: \$306.0

The facility is scheduled to be operational in spring 2024. This request estimates the additional operating and maintenance costs associated with this 11,000 gross-square-foot facility.

Cyber Security and Information Technology: \$1,655.0

Additional funding is crucial to address the increased cyber threats targeting higher education and to meet evolving data privacy and security standards. The University of Alaska plans to use the funds to enhance tools, capabilities, and staffing centrally and at each university. Key focuses include expanding multi-factor authentication, supporting new data security requirements, strengthening threat detection and response, fortifying platform security, and implementing a system-wide information technology risk management program.

Facilities Maintenance: \$4.000.0

Facilities maintenance funding is vital to preserve critical assets at the University of Alaska. The university allocates a portion of its annual operating

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	PPT	NP
appropriation for costly facility failu Insurance Premiu The property insu Factors contributi post-pandemic su	facility maintenar ires and address ums: \$2,600.0 urance market is ing to this difficult upply chain issue	deferred maintenance currently the most by include inflation s, causing a rise in	ease it from \$27.6 m ance. challenging in a gen supply chain construction costs.	eration, according aints, and increas The National Oce	g to the America sed catastrophic eanic and Atmos	n Property Casualt weather events. E	uate funding is crucial y Insurance Associatio conomic inflation is fue ion (NOAA) reports a re stricter terms. While th	to prevent n (APCIA). led by ecord eighth				
is working to mitig	gate these increa	ses, maintaining a	a baseline of insuran	ce coverage is cru	•	· ·		,				
1004 Gen Fund	Dec	-200.0 -200.0	rd and Naval Militia 0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
University of Alas university system budgeted, this red	ska and extends to to other trade are duction will bring providing flexibiles.	o various trade pr nd workforce deve the remaining fun ity for Alaska Air (ograms within the St lopment environmen ding to \$208.0 UGF	ate of Alaska. Ove ts. The University and allow for cont	er the last severage of Alaska's bud tinued support to	al years, members get has \$408.0 un members. In FY2	ducational opportunities have shifted from the testricted general fund 025, the Department of e of educational and tr	raditional (UGF) Military and				
	Totals	30,263.0	17,516.0	0.0	12,747.0	0.0	0.0	0.0	0.0	0	0	0

Positions

Component: Systemwide Services (730)

RDU: UA System Office (234)

KDU.	UA System	Office (234)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 Aι	uthorized ******	******	******			
University of Alask	a Funding fro	m Alaska TVEP Ad	ccount Sec57(c) Ch									
(Language) 1151 VoTech Ed	Enrol(L)	1,101.4 ,101.4	0.0	0.0) Ó.O	0.0	0.0	1,101.4	0.0	0	0	0
FY2024 Enrolled												
	Enrolled	32,782.4	19,602.3	633.5	13,108.0	285.1	27.0	-1,101.4	227.9	154	0	0
1002 Fed Rcpts		300.0	.,		,			, -				
1004 Gen Fund	10	,139.6										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt	12	,191.7										
1174 UA I/A		,051.1										
	Subtotal	33,883.8	19,602.3	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0
	******	******	****** Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan **	*****	******	***		
Transfer General F	unds for Shar	ed Services	3									
	Trout	-232.6	0.0	0.0	-232.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-232.6										
	nan resources a ices: (\$232.6) us: \$87.2 us: \$131.0	ne System Office to and procurement sl		tive unit to fund a	llocated costs as	sociated with FY20	024 compensation ind	creases for				
Transfer General F	unds for Proc	urement Subawar										
	Trout	-117.0	0.0	0.0	-117.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-117.0										
	he System Officies: (\$117.0)		was transferred from of Alaska Fairbanks				oanks Campus. Gene	ral funds were				
Transfer General F	unds for FY20	024 Compensation -0.2	Increases 0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	nout	-0.2	0.0	0.0	0.2	0.0	0.0	3.0	0.0	v	v	3
Minor general fun	ds rounding ad	justments were ned	cessary between allo	cations to implem	ent the FY2024	compensation incre	eases.					

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

RDU:	UA System	Office (234)								_	a a léi a m s	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Systemwide Serv Office of Informat Anchorage Camp Fairbanks Campu University of Alas Juneau Campus: Ketchikan Campu	ion Technology us: (\$0.4) ıs: \$0.6 ka Fairbanks C \$0.1	y: (\$0.1) Community Technica	al College: (\$0.1)									
Transfer Technica	Vocational E		Funds to Align with									
(Language) 1151 VoTech Ed	Trout	-22.1 -22.1	0.0	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
Transfers betwee Committee.	n allocations to	o reallocate Vocation	nal Technical Fundin	g to FY2024 Prog	rams approved b	by the University of	Alaska Workforce Dev	elopment				
Systemwide Serv Anchorage Camp Kenai Peninsula (Kodiak College: \$ Matanuska-Susitr Fairbanks Campu Bristol Bay Campu Northwest Campu	ices: (\$22.1) us: (\$315.3) College: \$137.5 i201.9 na College: (\$6 is: \$172.3 us: \$11.4 us: \$19.5 ka Fairbanks C (\$90.7) is: \$234.0											
Align Authority wit Transfers betwee expenditure levels	LIT n expenditure	0.0	1,149.4 rersity of Alaska man	-39.4 agement and the l	-816.5 Board of Regent	-43.6 s have deemed ne	-27.0 ecessary to accurately r	5.0 eflect	-227.9	0	0	0
Position Adjustme	PosAdj	0.0	unt 0.0 ely reflect FY2024 Ma	0.0 anagement Plan.	0.0	0.0	0.0	0.0	0.0	-3	2	0
	Subtotal	33,511.9	20,751.7	594.1	11,919.6	241.5	0.0	5.0	0.0	151	2	0

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	P PFT	ositions PPT	NP
(Language) 1151 VoTech Ed	OTI	-1,079.3 -1,079.3	0.0	0.0	0.0	0.0	0.0	-1,079.3	0.0	0	0	0
Reversal of FY202	24 TVEP dis	stribution.										
	Subtota	al 32,432.6	20,751.7	594.1	11,919.6	241.5	0.0	-1,074.3	0.0	151	2	0
***	******	******	*** Changes Fi	rom FY2025 Go	overnor Adjus	ted Base To F	Y2025 Governor	*******	*******	*****		
-	Total	s 32,432.6	20,751.7	594.1	11,919.6	241.5	0.0	-1,074.3	0.0	151	2	0

Component: Office of Information Technology (734)

RDU: UA System Office (234)

1004 Gen Fund	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Enrolled 18,530.4 7,600.7 181.3 10,358.4 304.5 105.5 0.0 0.0 56 0.0 1048 Univ Ropt 7,902.8 174 UA IVA 7,902.8 3,578.8		*****	******	***** C	hanges From	FY2024 Enrolled	To FY2024 Au	uthorized ******	******	*****			
1004 Gen Fund	FY2024 Enrolled												
1048 Unity Ropt			,	7,600.7	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
1174 UA I/A 3,578.8 Subtotal 18,530.4 7,600.7 161.3 10,358.4 304.5 105.5 0.0 0.0 56 0.0 0.0 56 0.0													
Subtotal 18,530.4 7,600.7 161.3 10,358.4 304.5 105.5 0.0 0.0 56 0.0	•		,										
Transfer General Funds for FY2024 Compensation Increases	11/4 UA I/A		3,578.8										
Transfer General Funds for FY2024 Compensation Increases 170ut -0.1 0.0 0.0 -0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	18,530.4	7,600.7	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
Transfer General Funds for FY2024 Compensation Increases		******	******	******* Chang	es From FY20	24 Authorized T	o FY2024 Man	agement Plan ***	******	******	***		
Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases. Systemwide Services: (\$.2) Office of Information Technology: (\$0.1) Anchorage Campus: (\$0.4) Fairbanks Campus: \$0.6 University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Ketchikan Campus: \$0.1 Align Authority with Anticipated Expenditures LIT Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer General I		•	Increases				_					
Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases. Systemwide Services: (\$.2) Office of Information Technology: (\$0.1) Anchorage Campus: (\$0.4) Fairbanks Campus: \$0.1 Align Authority with Anticipated Expenditures LIT 0.0 498.5 40.7 -701.9 162.7 -105.5 105.5 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 FY2024. Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Trout		0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Systemwide Services: (\$.2) Office of Information Technology: (\$0.1) Anchorage Campus: (\$0.4) Fairbanks Campus: \$0.6 University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Align Authority with Anticipated Expenditures LIT 0.0 498.5 40.7 -701.9 162.7 -105.5 105.5 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 FY2024. Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fund		-0.1										
Systemwide Services: (\$.2) Office of Information Technology: (\$0.1) Anchorage Campus: (\$0.4) Fairbanks Campus: \$0.6 University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Align Authority with Anticipated Expenditures LIT 0.0 498.5 40.7 -701.9 162.7 -105.5 105.5 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 FY2024. Position Adjustments for Anticipated Position Count PossAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Minor gonoral fur	ade rounding a	diustments were nec	occary botwoon	allocations to imp	loment the EV2024 of	componention incr	00000					
Office of Information Technology: (\$0.1) Anchorage Campus: (\$0.4) Fairbanks Campus: \$0.6 University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Ketchikan Campus: \$0.1 LIT 0.0 498.5 40.7 -701.9 162.7 -105.5 105.5 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 FY2024. Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	willior general fur	ius rounding a	lujustinents were nec	essary between a	allocations to imp	iement the F12024 C	ompensation inci	cascs.					
Office of Information Technology: (\$0.1) Anchorage Campus: (\$0.4) Fairbanks Campus: \$0.6 University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Ketchikan Campus: \$0.1 LIT 0.0 498.5 40.7 -701.9 162.7 -105.5 105.5 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 FY2024. Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Systemwide Serv	vices: (\$ 2)											
Anchorage Campus: (\$0.4) Fairbanks Campus: \$0.6 University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Ketchikan Campus: \$0.1 Align Authority with Anticipated Expenditures LIT 0.0 498.5 40.7 -701.9 162.7 -105.5 105.5 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 FY2024. Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			ıv [.] (\$0.1)										
Fairbanks Campus: \$0.6 University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Ketchikan Campus: \$0.1 Align Authority with Anticipated Expenditures LIT 0.0 498.5 40.7 -701.9 162.7 -105.5 105.5 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 FY2024. Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			, γ. (ψο. τ)										
University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Ketchikan Campus: \$0.1 Align Authority with Anticipated Expenditures LIT 0.0 498.5 40.7 -701.9 162.7 -105.5 105.5 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 FY2024. Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Subtotal 18,530.3 18,530.3 18,590.2 202.0 9,656.4 467.2 0.0 105.5 0.0 498.5 105.5 0.0 498.5 40.7 -701.9 162.7 -105.5 105.5 0.0			Community Technica	l College: (\$0.1)									
Ketchikan Campus: \$0.1 Align Authority with Anticipated Expenditures			· · · · · · · · · · · · · · · · · · ·	3 (+)									
LIT 0.0 498.5 40.7 -701.9 162.7 -105.5 105.5 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 FY2024. Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
LIT 0.0 498.5 40.7 -701.9 162.7 -105.5 105.5 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 FY2024. Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 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 FY2024. Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Align Authority wi			400 E	40.7	701.0	160.7	10E E	10E E	0.0	0	0	0
Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfers betwee									0.0	U	U	U
Position Adjustments for Anticipated Position Count PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -7 1 Subtotal 18,530.3 8,099.2 202.0 9,656.4 467.2 0.0 105.5 0.0 49 1 ***********************************			categories that Unive	ersity of Alaska II	nanagement and	ine board of Regents	s nave deemed ne	ecessary to accurately	renect				
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	experientare level	10 101 1 12024.											
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. Subtotal 18,530.3 8,099.2 202.0 9,656.4 467.2 0.0 105.5 0.0 49 1 ***********************************	Position Adjustme	ents for Antici											
Subtotal 18,530.3 8,099.2 202.0 9,656.4 467.2 0.0 105.5 0.0 49 1 ***********************************		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	1	0
**************************************	Position adjustme	ents deemed r	necessary to accurate	ely reflect FY2024	1 Management Pla	an.							
		Subtotal	18,530.3	8,099.2	202.0	9,656.4	467.2	0.0	105.5	0.0	49	1	0
	**	******	******	**** Changes	From FY2025	Governor Adjust	ted Base To F	Y2025 Governor	******	******	*****		
Totals 18 530 3 8 099 2 202 0 9 656 4 467 2 0 0 10 105 5 0 0 49 4		Totals	18,530.3	8,099.2	202.0	9,656.4	467.2	0.0	105.5	0.0	49	1	0

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

KDU.	Offiversity Of	Alaska Alicilola	ge (200)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 Aut	thorized *******	******	******			
University of Alask			` ,									
(Language) 1151 VoTech Ed	Enrol(L) 2	2,043.3 ,043.3	0.0	0.0	0.0	0.0	0.0	2,043.3	0.0	0	0	0
FY2024 Enrolled												
	Enrolled	250,527.8	146,244.9	3,261.9	67,940.6	8,639.5	5,890.6	14,319.0	4,231.3	1,195	37	0
1002 Fed Rcpts	29	,895.2										
1003 G/F Match	00	19.8										
1004 Gen Fund 1007 I/A Rcpts		,197.3 ,826.2										
1007 I/A Repts 1037 GF/MH	3	,620.2 905.8										
1048 Univ Ropt	106	,306.2										
1061 CIP Repts		400.0										
1092 MHTAAR		.092.5										
1174 UA I/A		,884.8										
Mariculture Resear												
(Language)	CarryFwd	216.1	0.0	0.0	216.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.1										
Record estimated	carryforward c	f multi-year approp	riation.									
Critical Minerals an	nd Rare Earth	Elements Researd	h and Developmen	t Sec74 Ch11 SL	A2022 P185 L18	(HB281) (FY23-FY	(24)					
(Language)	CarryFwd	1,156.5	0.0	0.0	1,156.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	,156.5										
Record estimated	carryforward o	f multi-year approp	riation.									
Hadaaa Maraf Alaala	- D D	0 7 4 0-44 0	I 40000 D405 I 7 (III	D004) (E)(00 E)(0	4							
		206.0	LA2022 P185 L7 (HI 0.0	8281) (FY23-FY2 0.0	206.0	0.0	0.0	0.0	0.0	0	0	0
(Language) 1004 Gen Fund	CarryFwd	206.0	0.0	0.0	206.0	0.0	0.0	0.0	0.0	U	U	U
Record estimated	carryforward o	f multi-year approp	riation.									
	Subtotal	254,149.7	146,244.9	3,261.9	69,519.2	8,639.5	5,890.6	16,362.3	4,231.3	1,195	37	0
	******	******	******* Changos	From EV2024	Authorized T	o FY2024 Mana	gement Plan ***	*****	******	***		
Distribute State Int	er-Agency Re	ceipt Authority	Changes	1 10111 1 12024	Authorized I	O I IZUZA Malla	gement rian					
50.100.00	Trout	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.3										
•												

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

NDO.	Offiversity C	n Alaska Alic	Horage (255)							P	ositions	
Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Distribute State I	nter-Agency R	eceipt authority	to better align estimated	expenditures in FY	2024.							
Anchorage Camp Prince William So Juneau Campus: Ketchikan Camp	ound College: (\$71.8)	\$1.3										
Transfer Technica	I Vocational E	ducation Pro	gram Funds to Align wit	h Distributions								
(Language)	Trout	-315.		0.0	-315.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-315.3										
Transfers betwee Workforce Devel			echnical Vocational Educa	tion Program fundir	ng to FY2024 pr	ograms approved	by the University of Alas	ka				
Budget Reduction Systemwide Servanchorage Camp Kenai Peninsula Kodiak College: Matanuska-Susit Fairbanks Camp Bristol Bay Camp Northwest Camp University of Alas Juneau Campus: Ketchikan Campus: \$1	vices: (\$22.1) bus: (\$315.3) College: \$137 \$201.9 na College: (\$) us: \$172.3 bus: \$11.4 us: \$19.5 ska Fairbanks (\$90.7) us: \$234.0	5	\$96.2) chnical College: (\$205.5)									
Transfer General I	Funds for Sha	red Services										
1004 Con Fund	Trin	87.3	2 0.0	0.0	87.2	0.0	0.0	0.0	0.0	0	0	0
	man resources vices: (\$232.6) ous: \$87.2 us: \$131.0	and procurem	ice to the major administra ent shared services.	ative unit to fund all	ocated costs as	sociated with FY20	024 compensation incre	ases for				
Julieau Callipus.	Ψ14.4											
Transfer General I		•		0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-0.4	4 0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
		•										

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State of Alaska Office of Management and Budget

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

cenario/Change								_			ositions	
ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Minor general fun	ds rounding a	adjustments were ned	cessary between allo	ocations to impleme	ent the FY2024 of	compensation incre	eases.					
Systemwide Servi Office of Informati Anchorage Camp Fairbanks Campu University of Alasl Juneau Campus: Ketchikan Campu	ion Technologus: (\$0.4) us: (\$0.6 ka Fairbanks \$0.1	gy: (\$0.1) Community Technica	al College: (\$0.1)									
lign Authority wit Transfers between levels for FY2024	LIT n expenditure	0.0	-3,010.2 rersity management	1,070.4 and the Board of R	-62.5 Regents have dec	280.5 emed necessary to	2,308.8 accurately reflect exp	300.5 enditure	-887.5	0	0	
-	PosAdj	ipated Position Cou 0.0 necessary to accurate	0.0	0.0 lanagement Plan.	0.0	0.0	0.0	0.0	0.0	-25	-18	
			440.004.		22 222 2	0.000.0	0.400.4	40.000.0	2 2 4 2 0	1,170	19	
	Subtotal	253,919.9	143,234.7	4,332.3	69,226.9	8,920.0	8,199.4	16,662.8	3,343.8	1,170	19	
	******	**************	Changes From	FY2024 Manag	ement Plan T	o FY2025 Gov	8,199.4 ernor Adjusted Bas		3,343.8			
Reverse University	**************************************	,	Changes From	FY2024 Manag	ement Plan T	o FY2025 Gov	,					
Reverse University (Language) 1151 VoTech Ed	**************************************	**************************************	Changes From TVEP Account Sec 0.0	FY2024 Manag c57(c) Ch1 SLA20	ement Plan T 23 P143 L29 (HI	o FY2025 Gov B39)	ernor Adjusted Bas	se ********	*******	******	**	
Reverse University (Language) 1151 VoTech Ed Reverse Technica Reverse Maricultur	of Alaska F OTI	**************************************	Changes From TVEP Account Sec 0.0	FY2024 Manag c57(c) Ch1 SLA20 0.0	ement Plan T 23 P143 L29 (HI 0.0	o FY2025 Gove B39) 0.0	ernor Adjusted Bas	se ********	*******	******	**	
Reverse University (Language) 1151 VoTech Ed Reverse Technica Reverse Maricultur (Language) 1004 Gen Fund	of Alaska F OTI al Vocational re Research OTI	www.xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Changes From TVEP Account Sec 0.0 unding in FY2024.	FY2024 Manag c57(c) Ch1 SLA20 0.0 2 P185 L22 (HB28	ement Plan T 23 P143 L29 (HI 0.0	o FY2025 Gove B39) 0.0	ernor Adjusted Bas	-1,728.0	0.0	0	0	
Reverse University (Language) 1151 VoTech Ed Reverse Technica Reverse Maricultur (Language) 1004 Gen Fund Reverse recorded	of Alaska F OTI al Vocational re Research OTI I estimated ca	www.xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Changes From TVEP Account Sec 0.0 unding in FY2024. ec74 Ch11 SLA202 0.0 ear appropriation.	FY2024 Manag c57(c) Ch1 SLA20 0.0 2 P185 L22 (HB28 0.0	ement Plan T 23 P143 L29 (Hi 0.0 31) (FY23-FY24) -216.1	o FY2025 Gove B39) 0.0	o.0 0.0 0.0	-1,728.0	0.0	0	0	
Reverse University Language) 1151 VoTech Ed Reverse Technica Reverse Maricultur Language) 1004 Gen Fund Reverse recorded Reverse Critical Mi Language) 1004 Gen Fund	of Alaska F OTI al Vocational re Research OTI d estimated calinerals and f	www.xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Changes From TVEP Account Sec 0.0 unding in FY2024. ec74 Ch11 SLA202 0.0 ear appropriation. s Research and Dev 0.0	FY2024 Manag c57(c) Ch1 SLA20 0.0 2 P185 L22 (HB28 0.0	ement Plan T 23 P143 L29 (Hi 0.0 31) (FY23-FY24) -216.1	o FY2025 Gove B39) 0.0 0.0	0.0 0.0 0.0	-1,728.0 0.0	0.0	0	0	
Reverse University (Language) 1151 VoTech Ed Reverse Technica Reverse Maricultur (Language) 1004 Gen Fund Reverse recorded (Language) 1004 Gen Fund Reverse Critical Mi (Language) 1004 Gen Fund Reverse recorded	of Alaska F OTI al Vocational re Research OTI d estimated ca	www.www.www.www.www.www.moling from Alaska -1,728.0 -1,728.0 Education Program furus and Development Science -216.1 -216.1 carryforward of multi-years Earth Elements -1,156.5 -1,156.5	Changes From TVEP Account Sec 0.0 unding in FY2024. ec74 Ch11 SLA202 0.0 ear appropriation. s Research and Dev 0.0 ear appropriation.	FY2024 Manag c57(c) Ch1 SLA20 0.0 2 P185 L22 (HB28 0.0 velopment Sec74	ement Plan T 23 P143 L29 (HI 0.0 31) (FY23-FY24) -216.1 Ch11 SLA2022 -1,156.5	o FY2025 Gove B39) 0.0 0.0	0.0 0.0 0.0	-1,728.0 0.0	0.0	0	0	

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change										Р	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-206.0										
Reverse recorded	l estimated c	arryforward of multi-y	ear appropriation.									
Reverse MH Trust:	Alaska Cen	ter for Rural Health	and Workforce (FY2	23-FY25)								
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-150.0										
focused on support organizational hea	rting new an alth and welli ting their we	d existing healthcare ness within Trust fund llness needs and kee	workforce related inition in the contract was a contract and the contract are the contract and the contract are contract are contract and the contract are contract and the contract are contract and the contract are contract are contract and the contract are contract are contract are contract and the contract are contract are contract are contract are contract and the contract are contract are contract are contract.	tiatives. ACRHW v implementing nev	vill implement a (w crisis stabilizat	Crisis Now Supportion services. The	of Alaska Anchorage t Program that will focu dea is to support the ex has been high, so it is i	ıs on xisting				
MH Trust: Alaska C	Center for R	ural Health and Worl 150.0	kforce (FY24-FY25) 0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR		150.0										
			/AGD!!!!									
focused on supporting organizational heat workforce by meet keep the existing value.	rting new an alth and welli ting their we workforce he	d existing healthcare ness within Trust fund Ilness needs and kee ealthy and well.	workforcé related inited agencies that are ping them employed.	tiatives. ACRHW v implementing nev	vill implement a (w crisis stabilizat	Crisis Now Supportion services. The	of Alaska Anchorage t Program that will focu dea is to support the e has been high, so it is i	ıs on xisting				
focused on supporting organizational heat workforce by meet keep the existing value.	rting new an alth and welli ting their wel workforce he Beneficiary	d existing healthcare ness within Trust fund liness needs and keel althy and well. Population Health I	workforce related inited agencies that are ping them employed. Data (FY24-FY28)	tiatives. ACRHW v implementing nev Turnover during t	vill implement a owwerten water was stabilizate water was the last two years	Crisis Now Supportion services. The s of the pandemic	t Program that will focu dea is to support the ex has been high, so it is i	is on xisting mperative to	0.0	0	0	0
focused on supporting organizational heat workforce by meet keep the existing to the control of	rting new an alth and welli ting their we workforce he	d existing healthcare ness within Trust fund Ilness needs and kee ealthy and well.	workforcé related inited agencies that are ping them employed.	tiatives. ACRHW v implementing nev	vill implement a (w crisis stabilizat	Crisis Now Supportion services. The	t Program that will focu dea is to support the ex	ıs on xisting	0.0	0	0	0
focused on support organizational heat workforce by meet keep the existing value of the Experiment of	rting new an alth and welliting their well workforce he Beneficiary OTI Beneficiary Panalytics to a ntial data so	d existing healthcare ness within Trust fund Illness needs and keel ealthy and well. r Population Health I -50.0 -50.0 ropulation Health Data assist in the forecastir	workforcé related inited agencies that are ping them employed. Data (FY24-FY28) 0.0 a project is to develor of Trust beneficiar analyze Alaska-spec	tiatives. ACRHW v implementing nev Turnover during t 0.0 and pilot alternat y needs. This proj iffic data. Where po	vill implement a of words of control of cont	Crisis Now Supportion services. The sof the pandemic 0.0 determining Trust the use of Medicaicages and data ana	t Program that will focu dea is to support the ex has been high, so it is i	is on xisting mperative to 0.0 alence and nce data, as	0.0	0	0	0
focused on support organizational heat workforce by meet keep the existing of the existent utilization of the existence of the e	rting new an alth and welliting their welliting their welliworkforce he Beneficiary OTI Beneficiary Panalytics to a ntial data someonitoring, and	d existing healthcare ness within Trust fund liness needs and keel althy and well. Population Health I -50.0 -50.0 Topulation Health Data assist in the forecastir urces, to identify and	workforcé related inited agencies that are ping them employed. Data (FY24-FY28) 0.0 a project is to developing of Trust beneficiar analyze Alaska-spectams, policy, and func	tiatives. ACRHW v implementing nev Turnover during t 0.0 and pilot alternat y needs. This proj iffic data. Where po	vill implement a of words of control of cont	Crisis Now Supportion services. The sof the pandemic 0.0 determining Trust the use of Medicaicages and data ana	t Program that will focuted a is to support the extra seen high, so it is in the extra seen high, so it is in the extra seen ficiary-related prevent and third-party insural	is on xisting mperative to 0.0 alence and nce data, as	0.0	0	0	0

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.

Reverse MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)

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Desitions

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

785.0

	0		9- ()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-105.0										
State agencies, p planning, and pre Authority Authoriz	partners, ber eparing ongo zed Receipts participating	neficiaries, and other ing grant progress ro s (MHTAAR) projects g in the development	ne Alaska Traumatic and stakeholders. Work pe eports. Staff will identify and to recommend eff tof State plans, working	rformed by staff ind ways to maximize fective use of availa	cludes gathering other State and able dollars. In	g data for reporting d federal funding o addition, staff act a	g, coordination of advoo pportunities for Mental as liaison with the other	cacy and Health Trust beneficiary				
MH Trust: Brain In	iury Counc	il of Alaska Staff (F	Y22-FY25)									
mir rrust. Bruin iii	IncT	105.0	0.0	0.0	0.0	0.0	0.0	0.0	105.0	0	0	0
1092 MHTAAR		105.0										
Authority Authoriz	zed Receipts participating	s (MHTAAR) projects g in the developmen	eports. Staff will identify s and to recommend eff t of State plans, working	ective use of availa	able dollars. In	addition, staff act a	as liaison with the other	r beneficiary				
Reverse MH Trust	: The Alask	a Training Coopera	tive (FY14-FY25)									
1092 MHTAAR	OTI	-835.0 -835.0	0.0	0.0	-835.0	0.0	0.0	0.0	0.0	0	0	0
professionals in t beneficiaries. Str evidence-based p respond to Trust Reinvestment.	he behavior ategies inclu practices wit staff and pro	al health, home and de technical assista h traditional wisdom ovider requests for a	mote career developme community-based, and nce and training, which . The AKTC will collabo dditional training related	long-term care sup is accessible and c rate with other train	pport services w coordinated and ning entities, do	vorking with Alaska d available in rural ocument, and repor	a Mental Health Trust A Alaskan communities t training data and who	outhority by blending				
MH Trust: The Ala	ska Trainin IncT	g Cooperative (FY1 785.0	4-FY25) 0.0	0.0	0.0	0.0	0.0	0.0	785.0	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.

1092 MHTAAR

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	- ,	`	5 (/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse MH Trus	st: The Alaska	Training Cooperativ	re (FY14-FY25)									
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-100.0										
professionals ir beneficiaries. S evidence-based	the behaviora trategies includ practices with	l health, home and co de technical assistanc traditional wisdom. T	mmunity-based, and e and training, which he AKTC will collabo	long-term care sup is accessible and rate with other train	oport services w coordinated and ning entities, do	vorking with Alaska d available in rural ocument, and repor	ct service workers, sup a Mental Health Trust a Alaskan communities t training data and wh ell as Criminal Justice	Authority by blending en needed,				
Reverse MH Trus	st [.] The Alaska	Training Cooperativ	re (FY14-FY25)									
11010100 11111 1110	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-50.0										
beneficiaries. S evidence-based	trategies includ practices with	de technical assistanc traditional wisdom. T	e and training, which he AKTC will collabor	is accessible and rate with other train	coordinated and ning entities, do	d available in rural cument, and repor	a Mental Health Trust Alaskan communities t training data and wh ell as Criminal Justice	by blending en needed,				
MH Trust: The A	aska Training	Cooperative (FY14-	FY25)									
	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1037 GF/MH		200.0										
professionals ir beneficiaries. S evidence-based	the behaviora trategies includ practices with	l health, home and co de technical assistanc traditional wisdom. T	mmunity-based, and e and training, which he AKTC will collabo	long-term care sup is accessible and rate with other trair	oport services w coordinated and ning entities, do	vorking with Alaska d available in rural ocument, and repor	ct service workers, sup a Mental Health Trust / Alaskan communities t training data and wh ell as Criminal Justice	Authority by blending en needed,				
Reverse MH Trus												
	st: Specialized	I Skills and Services	Training on Serving	o Criminal Justice	e Involved Ben	eficiaries (FY14-F	Y25					
	st: Specialized OTI	I Skills and Services -72.5	Training on Serving	g Criminal Justice 0.0	e Involved Ben -72.5	eficiaries (FY14-F 0.0	Y25 0.0	0.0	0.0	0	0	0

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

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

KDU.	Offiversity	oi Alaska Alicilolay	e (233)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		d direct care providers		e risk that the off	ender will be ins	titutionalized withir	a correctional or psych					
MH Trust: Special		d Services Training					0.0	0.0	70.5	•	•	
1092 MHTAAR	IncT	72.5 72.5	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
offenders in the	community wit						tions, and supports for s nrough the Alaska Train					
developmental d	isability workfo		y skills and compete	ncies for treating	and supporting	Trust beneficiary o	pehavioral health and ffenders. This strategy in a a correctional or psych					
Reverse MH Trust		Employment Workfo		0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	ОТІ	-100.0 -100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	U	U	0
related to Trust E	Beneficiary Em as beneficiarie	ploymènt and Engage	ement strategies. A l	nighly trained wor	kforce is critical	to ensure access t	ment and educational o o supported employmen orce needs identified in	it and				
curriculum. CHD Trust beneficiario collaborates and	will also conti es and their far supports a sta	nue to implement a m milies to fully understa	ulti-level approach to and how earned inco that includes training	benefits counse me will affect the	ling to ensure se ir benefits as the	ervice providers ha y work towards sel	urrent supported employ ve the capacity and skill f-sufficiency. In addition pilitation Providers (CRF	s to assist , CHD				
MH Trust: Suppor		ent Workforce (FY18		0.0	0.0	2.2	0.0	0.0	400.0	•	•	_
1092 MHTAAR	IncT	100.0 100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
							ment and educational o					

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 into 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

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	,	`								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ewide infrastructure ement and retention		, credentials, and	certification for	Community Rehal	oilitation Providers (CRF	o's) to				
Reverse MH Trust	ОТІ .	se (FY18-FY27) -175.0 175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
disabilities seekir development as v beneficiaries that sources. This pro establishing smal	ng to start or exp well, particularly might not be eli ject provides re Il businesses an	oand small busines: in rural and remote gible for startup fur sources for small b d self-employment.	ses and increase their communities where ding assistance throus usiness technical ass	own self-sufficier employment oppo ugh traditional pat istance and devel uska Anchorage, (ncy. Small busir ortunities are lim hs including bar lopment to provi	ness development nited. The fund was nks, credit unions, ide ongoing suppo	es which support individes supports broader econors designed to provide an and other traditional lentre to individuals with a dill continue to administer	omic option for ding isability				
			ed under the Trust's E ciary self-sufficiency a			agement focus are	a that provides alternati	ve and				
MH Trust: Microen	IncT `	-FY25) 175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
disabilities seekir development as v beneficiaries that sources. This pro establishing smal	ng to start or exp well, particularly might not be eli ject provides re Il businesses an	pand small busines; in rural and remote gible for startup fur sources for small b d self-employment.	ses and increase their communities where ding assistance throus usiness technical ass	own self-sufficier employment oppo ugh traditional pat istance and devel uska Anchorage, (ncy. Small busir ortunities are lim hs including bar lopment to provi	ness development nited. The fund was nks, credit unions, ide ongoing suppo	es which support individ supports broader econo designed to provide an and other traditional len rt to individuals with a di ll continue to administer	omic option for ding isability				
			ed under the Trust's E ciary self-sufficiency a			agement focus are	a that provides alternati	ve and				
Reverse MH Trust	: Interpersonal OTI	Violence Preventi -80.0 -80.0	on for Beneficiaries 0.0	(FY14-FY25) 0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

RDU:	University of	of Alaska Anchorag	e (235)							D,	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
MH Trust: Interper		ce Prevention for Be										
1092 MHTAAR	IncT	80.0 80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
impairments by u community to pre keeps Alaskans s	sing a train-th event interpers safe. On-going	e-trainer model to deliconal violence in the liv	iver a social skills cur ves of adults with cog istance and support i	riculum to Trust by Initive disabilities. In provided to the	peneficiaries. It f Preventing inte trained facilitato	focuses on building erpersonal violence ors on a bi-monthly	ducating offenders with g capacity within the pro provides public protect basis to address issue their everyday lives.	ovider tion and				
Reverse MH Trust		Employment Techni		Planning (FY24-								
1092 MHTAAR	OTI	-200.0 -200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
public-private par self-sufficiency for participation supp approach to emp The CHD will pro Funds will suppo	tners towards or Trust benefic ports economi loyment relate vide coordinate rt personnel co	implementation of ke ciaries through compe c development and re ed technical assistance tion, technical assistal	y Beneficiary Employ etitive integrated emp duces reliance on pu e and systems planni nce, and information of evelopment coordina	ment and Engage loyment. In additi blicly funded prog ng. dissemination to tion, sub contract	ement (BEE) str on to individual grams. CHD will promote increas ual hosting of th	rategies. BEE strat beneficiary outcon offer the Trust a c sed employment fo	upport to the Trust and egies promote increase nes, increased workford ross-beneficiary popular mental health trust be fits 101" website, and display the stress of the st	e tion neficiaries.				
MH Trust: Benefic		nent Technical Assis	•									
1092 MHTAAR	IncT	120.0 120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
public-private par self-sufficiency for participation supp approach to emp The CHD will pro Funds will suppo	tners towards or Trust benefic ports economi loyment relate vide coordinat rt personnel co	implementation of ke ciaries through compe c development and re ed technical assistance tion, technical assistan	y Beneficiary Employ etitive integrated emp duces reliance on pu e and systems planni nce, and information evelopment coordina	ment and Engagi loyment. In additi blicly funded prog ng. dissemination to tion, sub contract	ement (BEE) str on to individual grams. CHD will promote increas ual hosting of th	rategies. BEE strat beneficiary outcon offer the Trust a c sed employment fo	upport to the Trust and egies promote increase nes, increased workforcross-beneficiary popular mental health trust be fits 101" website, and d	e tion neficiaries.				
Reverse MH Trust	: Alaska Area	Health Education C	enters (FY18-FY25)									
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										

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

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	•	_	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
availability of staff	and need.											
behavioral health stress, and menta psychologists, psy aid training for stu	occupations. T il health while o ychiatrists, and idents; opportu	he day camps will e discovering career p other positions with	ngage and educate s aths within the field. in the field of behavion dit; presentations fro	students on key to Students will expl oral health and so	opics in behavior ore careers inclu ocial services. Th	ral health including uding social work, he camp will also i	a engage and recruit y g abuse, neglect, addic counseling, behaviora nclude student mental ors, and behavioral he	tion, grief, I health aides, health first				
			cation and Early Deve perate residential car			ndary Career and ⁻	Technical Education In	nplementation				
MH Trust: Alaska A	Area Health Ed	lucation Centers (F	Y24-FY25)									
1092 MHTAAR	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
careers exploratic availability of staff With current Medi behavioral health stress, and menta psychologists, psy aid training for stu	on. Locations we and need. caid expansion occupations. To the all the while of the control of t	rill include Northwes n, reform, and redes the day camps will e discovering career p other positions with	gn, as well as crimin ngage and educate s aths within the field. I in the field of behavior dit; presentations fro	Kuskokwim, and of all justice reinvest students on key to Students will exploral health and so	others. There will sment efforts, it is opics in behavior ore careers including ocial services. The	Il be additional car s critical that Alask ral health including uding social work, he camp will also i	concentrate on behavior inps around the state do as engage and recruit of grabuse, neglect, addict counseling, behavioral include student mental ors, and behavioral he	epending on /outh into tion, grief, I health aides, health first				
			cation and Early Deve perate residential car			ndary Career and ⁻	Technical Education In	nplementation				
Reverse MH Trust: 1092 MHTAAR	Alaska Justic	e Information Cent -225.0 -225.0	ter (FY18-FY25) 0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
data platform that Alaska, (2) answe	supports crimiers to data quest capacity to de	nal justice research stions from agencies velop an Alaska-bas	in Alaska. For exam _l and legislators, and	ple, the AJiC will إ (3) reports on the	provide (1) repor e status of Trust	rts on the state of t beneficiaries withi	ce agencies to create a the criminal justice sys in the criminal justice s is safe, as well as foste	tem in ystem. The				
MH Trust: Alaska J	ustice Inform											
1092 MHTAAR	IncT	225.0 225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0

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Totals

250,733.3

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

143,234.7

4,332.3

KDU:	University of	Alaska Anchorag	je (235)							P [,]	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
data platform tha Alaska, (2) answ	t supports crimin ers to data quest e capacity to dev	al justice research tions from agencies relop an Alaska-ba	in Alaska. For exam and legislators, and	pple, the AJiC will d (3) reports on the	provide (1) repo e status of Trust	orts on the state of t t beneficiaries withi	e agencies to create a the criminal justice sys n the criminal justice s s safe as well as foste	stem in system. The				
	Subtotal	250,533.3	143,234.7	4,332.3	65,505.8	8,920.0	8,199.4	14,934.8	5,406.3	1,170	19	0
		*******	**** Changes Fr	om FY2025 Go	overnor Adjus	sted Base To F	Y2025 Governor	******	*******	*****		
MH Trust: UAA Sc 1092 MHTAAR	IncT	yy Program 200.0 200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
intended to addre increasing recogn (planning) funds school psycholog development, inc	ess known workfonition for improve for this long-term y training progra luding funds for	orce shortages and ed mental health su n project aims to he n with the option of	I help better support upports in schools as up address a state io of distance learning.	beneficiary stude s Alaska continues dentified workforce The funds reques	nts in the school s to struggle with e needs for scho ted for this partr	I setting. UAA has n a child and youth ool psychologists by nership grant will su	n new School Psycholo prioritized this project mental health crisis. Y developing an instate upport Year 1 program icus groups with school	due to the /ear one e graduate				

65,505.8

8,199.4

8,920.0

14,934.8

5,606.3 1,170

19

0

Component: Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	******* Ch	anges From F	Y2024 Enrolled	To FY2024 Au	thorized *******	*****	*****			
FY2024 Enrolled												
	Enrolled	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	1.2	200.0	,		•							
1004 Gen Fund		959.6										
1007 I/A Rcpts		250.0										
1048 Univ Rcpt		550.0										
1174 UA I/A	7	725.0										
	Subtotal	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
	******	*******	******* Change	s From FY2024	4 Authorized To	o FY2024 Man	agement Plan ***	******	******	***		
Position Adjustme	nts for Anticipa	ted Position Cou	•				•					
•	PosAdj .	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Position adjustme	ents deemed ned	essary to accurate	ely reflect FY2024 N	/Janagement Plan								
	Subtotal	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	2	1	0
**	*****	******	***** Changes F	rom FY2025 G	Sovernor Adjust	ed Base To F	Y2025 Governor	******	*******	*****		
	Totals	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	2	1	0

Docitions

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	PFT	PPT	NP
	*****	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 Au	thorized *******	******	******			
University of Alask	a Funding fro	om Alaska TVEP A										
(Language)	Enrol(L)	242.1	0.0	0.0	` Ó.O	0.0	0.0	242.1	0.0	0	0	0
1151 VoTech Ed		242.1										
FY2024 Enrolled												
	Enrolled	16,588.9	11,911.0	138.8	2,505.3	1,750.4	187.5	88.9	7.0	83	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		6,818.1										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt	8	3,212.5										
1174 UA I/A		68.2										
	Subtotal	16,831.0	11,911.0	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0
	******	*******	******** Changes	From FY2024	Authorized To	o FY2024 Mana	agement Plan ****	******	*******	**		
Transfer Technical	Vocational E	ducation Program					· • · · · · · · · · · · · · · · · · · ·					
(Language)	Trin	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		137.5										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions - Systemwide: (\$96.2)

Systemwide Services: (\$22.1) Anchorage Campus: (\$315.3) Kenai Peninsula College: \$137.5

Kodiak College: \$201.9

Matanuska-Susitna College: (\$68.0)

Fairbanks Campus: \$172.3 Bristol Bay Campus: \$11.4 Northwest Campus: \$19.5

University of Alaska Fairbanks Community Technical College: (\$205.5)

Juneau Ćampus: (\$90.7) Ketchikan Campus: \$234.0 Sitka Campus: \$21.2

Align Authority with Anticipated Expenditures

1.064.0 29.3 -456 2 333 2 -1.220.3 250 0

Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.

Position Adjustments for Anticipated Position Count

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0.0

Positions

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

	,		5 ()							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	8	
Position adjustme	nts deemed ne	cessary to accurat	ely reflect FY2024 M	lanagement Plan.								
	Subtotal	16,968.5	11,454.8	1,202.8	2,976.0	530.1	216.8	581.0	7.0	75	13	
		******	Changes From		,		ernor Adjusted Base	******	*******	******	**	
Reverse University	of Alaska Fur	nding from Alaska	TVEP Account Se	c57(c) Ch1 SLA20)23 P143 L29 (H	IB39)						
(Language)	OTI	-379.6	0.0	0.0	0.0	0.0	0.0	-379.6	0.0	0	0	
1151 VoTech Ed	-	379.6										
Reversal of FY20	24 TVEP distrib	oution.										
	Subtotal	16,588.9	11,454.8	1,202.8	2,976.0	530.1	216.8	201.4	7.0	75	13	
**	******	*******	***** Changes F	rom FY2025 G	overnor Adjus	sted Base To F	Y2025 Governor ***	******	*******	*****		
	Totals	16,588.9	11,454.8	1,202.8	2,976.0	530.1	216.8	201.4	7.0	75	13	

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	PFT	PPT	NP
	*****	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 Au	thorized *******	******	*****			
University of Alask	a Funding fro	m Alaska TVEP Ad										
(Language)	Enrol(L)	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1151 VoTech Ed		25.0										
FY2024 Enrolled												
	Enrolled	5,687.1	3,735.3	55.0	1,144.3	650.4	40.0	61.0	1.1	24	5	0
1002 Fed Rcpts		367.7										
1004 Gen Fund	2	,491.2										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt	2	,496.4										
1174 UA I/A		8.3										
	Subtotal	5,712.1	3,735.3	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0
	*******	*****	****** Changes	From FY2024	Authorized To	FY2024 Mana	agement Plan ****	******	*******	***		
Transfer Technical	Vocational E	ducation Program	Funds to Align with	n Distributions			•					
(Language)	Trin	201.9	0.0	0.0	201.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		201.9										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions - Systemwide: (\$96.2)

Systemwide Services: (\$22.1) Anchorage Campus: (\$315.3) Kenai Peninsula College: \$137.5

Kodiak College: \$201.9

Matanuska-Susitna College: (\$68.0)

Fairbanks Campus: \$172.3 Bristol Bay Campus: \$11.4 Northwest Campus: \$19.5

University of Alaska Fairbanks Community Technical College: (\$205.5)

Juneau Ćampus: (\$90.7) Ketchikan Campus: \$234.0 Sitka Campus: \$21.2

Align Authority with Anticipated Expenditures

Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure

200.0

levels for FY2024.

-117.0

Position Adjustments for Anticipated Position Count

-98 9

-211.0

226.9

0.0

0.0

Positions

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-4	0
Position adjustme	ents deemed nece	essary to accurate	ely reflect FY2024 Ma	anagement Plan.								
	Subtotal	5,914.0	3,618.3	255.0	1,247.3	439.4	266.9	86.0	1.1	25	1	0
*****	******	******	Changes From	FY2024 Manag	ement Plan	Го FY2025 Gov	ernor Adjusted Base	******	******	******	**	
Reverse University				` '	•							
(Language)	OTI	-226.9	0.0	0.0	0.0	0.0	0.0	-226.9	0.0	0	0	0
1151 VoTech Ed	-22	26.9										
Reversal of FY20	24 TVEP distribut	tion.										
	Subtotal	5,687.1	3,618.3	255.0	1,247.3	439.4	266.9	-140.9	1.1	25	1	0
**	******	******	***** Changes Fr	om FY2025 Go	overnor Adjus	sted Base To F	Y2025 Governor **	******	******	*****		
	Totals	5,687.1	3,618.3	255.0	1,247.3	439.4	266.9	-140.9	1.1	25	1	

Docitions

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	PFT	PPT	NP
	*****	*****	****** Cha	nges From FY	2024 Enrolled	To FY2024 Au	thorized *******	******	******			
University of Alask	a Funding fro	m Alaska TVEP A	ccount Sec57(c) Ch									
(Language)	Enrol(L)	242.7	0.0	0.0	Ò.0	0.0	0.0	242.7	0.0	0	0	0
1151 VoTech Ed	. ,	242.7										
FY2024 Enrolled												
	Enrolled	13,577.1	7,409.9	38.0	5,347.5	639.0	213.7	-92.7	21.7	60	1	0
1002 Fed Rcpts		245.0										
1004 Gen Fund	4	,987.6										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt	8	,172.2										
1174 UA I/A		50.0										
	Subtotal	13,819.8	7,409.9	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0
	*******	*******	******** Changes	From FY2024	Authorized To	o FY2024 Mana	agement Plan ****	******	*******	***		
Transfer Technical	Vocational E	ducation Program	Funds to Align with				•					
(Language)	Trout	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-68.0										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

439 1

Budget Reductions/Additions – Systemwide: (\$96.2)

Systemwide Services: (\$22.1) Anchorage Campus: (\$315.3) Kenai Peninsula College: \$137.5

Kodiak College: \$201.9

Matanuska-Susitna College: (\$68.0)

Fairbanks Campus: \$172.3 Bristol Bay Campus: \$11.4 Northwest Campus: \$19.5

University of Alaska Fairbanks Community Technical College: (\$205.5)

Juneau Ćampus: (\$90.7) Ketchikan Campus: \$234.0 Sitka Campus: \$21.2

Align Authority with Anticipated Expenditures

Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure

-14 0

levels for FY2024.

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Position Adjustments for Anticipated Position Count

-133 8

-204 3

-37.0

-50.0

0.0

Positions

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position adjustme	ents deemed nec	essary to accurate	ely reflect FY2024 Ma	anagement Plan.								
	Subtotal	13,751.8	7,849.0	24.0	5,145.7	434.7	176.7	100.0	21.7	63	1	0
*****	******	*****	Changes From	FY2024 Manag	ement Plan	To FY2025 Gov	ernor Adjusted Base	******	******	******	**	
•			TVEP Account Sec	` '	•							
(Language)	OTI	-174.7	0.0	0.0	0.0	0.0	0.0	-174.7	0.0	0	0	0
1151 VoTech Ed	-1	74.7										
Reversal of FY20	24 TVEP distribu	ıtion.										
	Subtotal	13,577.1	7,849.0	24.0	5,145.7	434.7	176.7	-74.7	21.7	63	1	0
**	*******	******	***** Changes Fr	om FY2025 G	overnor Adjus	sted Base To F	Y2025 Governor **	******	******	*****		
	Totals	13,577.1	7,849.0	24.0	5,145.7	434.7	176.7	-74.7	21.7	63	1	0

Docitions

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

	-									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
	******	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 Au	thorized *******	******	*****			
University of Alask	a Funding from	Alaska TVEP Ad	ccount Sec57(c) Ch	1 SLA2023 P143	L29 (HB39)							
(Language) 1151 VoTech Ed	Enrol(L)	83.2 83.2	0.0	0.0	0.0	0.0	0.0	83.2	0.0	0	0	
FY2024 Enrolled												
	Enrolled	6,407.9	4,952.9	30.0	1,199.8	232.9	45.0	-58.2	5.5	40	0	
1002 Fed Rcpts	8	0.00										
1004 Gen Fund		03.5										
1007 I/A Rcpts	,	77.3										
1048 Univ Rcpt		17.1										
1174 UA I/A	,	10.0										
	Subtotal	6,491.1	4,952.9	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	
	******	*****	****** Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan ***	*****	******	***		
Distribute State Int	er-Agency Rece	ipt Authority					.go					
	Trin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		1.3										
Distribute State In	ter-Agency Rece	eipt authority to be	etter align estimated	expenditures in F	Y2024.							
Anchorage Camp												
Prince William So		3										
Juneau Campus:	(\$71.8)											
Ketchikan Campu	s: \$71.8											
Align Authority wit	h Anticipated Ex	kpenditures										
	LIT	0.0	149.4	4.0	-146.1	- 7.0	-0.3	0.0	0.0	0	0	
		tegories that Univ	versity management a	and the Board of I	Regents have de	emed necessary to	accurately reflect exp	enditure				
levels for FY2024												
Position Adjustme	nts for Anticipat	ed Position Cou	ınt									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	5	
Position adjustme	nts deemed nece	essary to accurate	ely reflect FY2024 Ma	anagement Plan.								
	Subtotal	6,492.4	5,102.3	34.0	1,055.0	225.9	44.7	25.0	5.5	31	5	
*****	******	******	Changes From	FY2024 Manac	ement Plan T	o FY2025 Gov	ernor Adjusted Ba	se *******	*******	*****	**	
Reverse University	of Alaska Fund	ing from Alaska	TVEP Account Sec	57(c) Ch1 SLA2		B39)	•					
(Language)	OTI	-83.2	0.0	0.0	0.0	0.0	0.0	-83.2	0.0	0	0	

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	P PFT	ositions PPT	NP
Reversal of FY2	024 TVEP distribu	ition.										
	Subtotal	6,409.2	5,102.3	34.0	1,055.0	225.9	44.7	-58.2	5.5	31	5	0
*	******	*******	** Changes Fr	om FY2025 Go	vernor Adjus	ted Base To F	Y2025 Governor	*******	******	*****		
	Totals	6,409.2	5,102.3	34.0	1,055.0	225.9	44.7	-58.2	5.5	31	5	0

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	,		`/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 Au	uthorized ******	*****	*****			
University of Alask	a Funding fro	m Alaska TVEP A	ccount Sec57(c) Ch									
(Language)	Enrol(L)	526.2	0.0	0.0	0.0	0.0	0.0	526.2	0.0	0	0	0
1151 VoTech Ed		526.2										
FY2024 Enrolled												
	Enrolled	428,794.9	264,697.0	8,258.0	76,441.0	42,260.4	8,462.7	10,775.5	17,900.3	1,634	108	0
1002 Fed Rcpts		,810.0										
1003 G/F Match		,739.3										
1004 Gen Fund		,368.3										
1007 I/A Rcpts	1	,443.1										
1037 GF/MH		50.0										
1048 Univ Rcpt		,078.6										
1061 CIP Rcpts		,349.4										
1174 UA I/A	32	,956.2										
University of Alask	a Drone Prog	ram Sec74 Ch11 S	SLA2022 P185 L7 (H	B281) (FY23-FY2	24)							
(Language)	CarryFwd	6,877.7	0.0	0.0	6,877.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6	,877.7										
Record estimated	carryforward o	f multi-year approp	oriation.									
Heavy Oil Recovery	v Method Res	earch and Develor	pment Sec74 Ch11	SI A2022 P185 I :	20 (HB281) (FY23	R-FY24)						
(Language)	CarryFwd	3,953.7	0.0	0.0	3.953.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	,953.7	0.0	0.0	0,000.7	0.0	0.0	0.0	0.0	Ü	Ü	·
		•										
Record estimated	carrylorward c	f multi-year approp	mation.									
Mariculture Resear	ch and Develo	pment Sec74 Ch	11 SLA2022 P185 L	22 (HB281) (FY23	3-FY24)							
(Language)	CarryFwd	4,306.5	0.0	0.0	4,306.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	,306.5										
Record estimated	carryforward c	f multi-year approp	oriation.									
Critical Minarala ar	nd Bara Earth	Elemente Besser	ch and Developmen	t Soo74 Ch11 SI	A2022 D40E I 40	(UD204) (EV22 E	(V24)					
(Language)	CarryFwd	4,601.2	0.0	0.0	4,601.2	(ПВ201) (F123-F	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	,601.2	0.0	0.0	7,001.2	0.0	0.0	0.0	0.0	U	U	U
1004 Gen i dila	4	,001.2										
Record estimated	carryforward c	f multi-year approp	oriation.									
	Subtotal	449,060.2	264,697.0	8,258.0	96,180.1	42,260.4	8,462.7	11,301.7	17,900.3	1,634	108	0
		- / -	- /	-,	, · -	,	-, -	,	,.,	,		-

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
-	*****	*******	**** Changes	From FY2024 A	Authorized To	o FY2024 Mana	agement Plan	******	******	**		
Transfer Technica	I Vocational Ed	ducation Program Fur	nds to Align wit	h Distributions								
(Language)	Trin	172.3	0.0	0.0	172.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		172 3										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions - Systemwide: (\$96.2)

Systemwide Services: (\$22.1) Anchorage Campus: (\$315.3) Kenai Peninsula College: \$137.5 Kodiak College: \$201.9

Matanuska-Susitna College: (\$68.0) Fairbanks Campus: \$172.3

Bristol Bay Campus: \$172.3 Northwest Campus: \$19.5

University of Alaska Fairbanks Community Technical College: (\$205.5)

Juneau Campus: (\$90.7) Ketchikan Campus: \$234.0 Sitka Campus: \$21.2

Transfer General Funds for Shared Services

Reallocate general funds from the System Office to the major administrative unit to fund allocated costs associated with FY2024 compensation increases for employees in human resources and procurement shared services.

Systemwide Services: (\$232.6) Anchorage Campus: \$87.2 Fairbanks Campus: \$131.0 Juneau Campus: \$14.4

Transfer General Funds for Procurement Subaward

Trin 117.0 0.0 0.0 117.0 0.0 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund 117.0

A procurement position for sub-award agreements was transferred from the System Office Procurement Services to the Fairbanks Campus. General funds were transferred from the System Office to the University of Alaska Fairbanks to fund the wages and benefits for the position.

Systemwide Services: (\$117.0) Fairbanks Campus: \$117.0

D - - 141 - - -

0

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	_										ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Γransfer General F		Y2024 Compensation		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin	0.6 0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	
Minor general fur	nds rounding	adjustments were ne	cessary between allo	cations to impleme	ent the FY2024	compensation incr	eases.					
Systemwide Serv Office of Informat Anchorage Camp Fairbanks Campu University of Alas Juneau Campus: Ketchikan Campu	tion Technolo pus: (\$0.4) us: \$0.6 ska Fairbank : \$0.1	ogy: (\$0.1) s Community Technic	al College: (\$0.1)									
Align Authority wit	ith Anticipat	ed Expenditures	19,375.4	1,514.2	-27,393.1	3,692.2	1,871.7	952.7	-13.1	0	0	
Transfers betwee expenditure level	en expenditu	re categories that Uni [,] 1.	versity of Alaska man	nagement and the l	Board of Regent	ts have deemed ne	cessary to accurately	reflect				
expenditure level	en expenditu Is for FY2024 ents for Anti PosAdj		unt 0.0	0.0	Board of Regent	ts have deemed no	cessary to accurately	reflect 0.0	0.0	-25	29	
expenditure level	en expenditu Is for FY2024 ents for Anti PosAdj	cipated Position Col 0.0 I necessary to accurat	unt 0.0	0.0	· ·		, ,		0.0 17,887.2	-25 1,609	29 137	
expenditure level Position Adjustme Position adjustme	en expenditu Is for FY2024 ents for Anti PosAdj ents deemed Subtota	cipated Position Cor 0.0 I necessary to accurated 449,481.1	unt 0.0 tely reflect FY2024 M 284,072.4 Changes From	0.0 anagement Plan. 9,772.2 FY2024 Manag	0.0 69,207.9 ement Plan 1	0.0 45,952.6 To FY2025 Gov	0.0	0.0 12,254.4		1,609	137	
expenditure level Position Adjustme Position adjustme ******* Reverse University	en expenditure ls for FY2024 ents for AntiposAdjustic deemed Subtota	cipated Position Col 0.0 I necessary to accurated 449,481.1	unt 0.0 tely reflect FY2024 M 284,072.4 Changes From	0.0 anagement Plan. 9,772.2 FY2024 Manag	0.0 69,207.9 ement Plan 1	0.0 45,952.6 To FY2025 Gov	0.0 10,334.4	0.0 12,254.4	17,887.2	1,609	137	
Position Adjustme Position adjustme ******** Reverse University (Language)	en expenditu ls for FY2024 ents for Anti PosAdj ents deemed Subtota ***********************************	cipated Position Cor 0.0 I necessary to accurated 449,481.1 ***********************************	unt 0.0 tely reflect FY2024 M 284,072.4 Changes From a TVEP Account Sec	0.0 anagement Plan. 9,772.2 FY2024 Manag :57(c) Ch1 SLA20	0.0 69,207.9 ement Plan 1 23 P143 L29 (H	0.0 45,952.6 To FY2025 Gov B39)	0.0 10,334.4 ernor Adjusted Ba	0.0 12,254.4 se *********	17,887.2	1,609	137	
Position Adjustme Position adjustme Position adjustme ******** Reverse University (Language) 1151 VoTech Ed Reversal of FY20 Reverse University	en expenditure ls for FY2024 ents for AntiposAdjusts deemed Subtota ***********************************	cipated Position Cor 0.0 I necessary to accurated 449,481.1 ***********************************	unt 0.0 tely reflect FY2024 M 284,072.4 Changes From a TVEP Account Sec	0.0 anagement Plan. 9,772.2 FY2024 Manag :57(c) Ch1 SLA20 0.0	69,207.9 69,207.9 ement Plan 1 23 P143 L29 (H	0.0 45,952.6 To FY2025 Gov B39)	0.0 10,334.4 ernor Adjusted Ba	0.0 12,254.4 se *********	17,887.2	1,609	137	
Position Adjustme Position adjustme Position adjustme ******* Reverse University (Language) 1151 VoTech Ed Reversal of FY20 Reverse University (Language) 1004 Gen Fund	en expenditure ls for FY2024 ents for AntiposAdjusts deemed Subtota ***********************************	cipated Position Corollo 0.0 I necessary to accurate 449,481.1 **********************************	unt 0.0 tely reflect FY2024 M 284,072.4 Changes From a TVEP Account Sec 0.0 74 Ch11 SLA2022 P1	0.0 anagement Plan. 9,772.2 FY2024 Manag :57(c) Ch1 SLA20 0.0	69,207.9 ement Plan 1 23 P143 L29 (H 0.0	0.0 45,952.6 Fo FY2025 Gov B39) 0.0	0.0 10,334.4 ernor Adjusted Ba 0.0	0.0 12,254.4 se ************************************	17,887.2 ************************************	1,609 *********	137 **	

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Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record estimated	d carryforwar	d of multi-year approp	oriation.									
	re Research OTI	and Development S	Sec74 Ch11 SLA2022 0.0	2 P185 L22 (HB2 8 0.0	, ,	0.0	0.0	0.0	0.0	0	0	0
(Language)	OII	-4,306.5	0.0	0.0	-4,306.5	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		-4,306.5										
Record estimated	d carryforwar	d of multi-year approp	oriation.									
Reverse Critical M	inerals and	Rare Earth Elements	s Research and Dev	elopment Sec74	Ch11 SLA2022	P185 L18 (HB281) (FY23-FY2					
(Language)	OTI	-4,601.2	0.0	0.0	-4,601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,601.2										
	Subtota	l 429,043.5	284,072.4	9,772.2	49,468.8	45,952.6	10,334.4	11,555.9	17,887.2	1,609	137	0
**	*****	******	***** Changes Fr	om FY2025 G	overnor Adjus	ted Base To F	Y2025 Governor	******	******	*****		
Alaska Center for I		Power Initiatives thr			_							
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Alaska Center for	r Energy and	Power \$200.000 gran	nt is earmarked to ac	tivelv facilitate. ma	anage, and partic	ipate in pivotal on	going working groups,	including the				
							Group. By supporting th					
	, ,		,	O ,			ical realms of energy e	education,				
carbon capture te	echnologies,	and hydrogen utilizati	on—a strategic inves	tment in shaping	a more sustainat	ole and resilient en	ergy future.					
	Totals	429,243.5	284,072.4	9,772.2	49,468.8	45,952.6	10,334.4	11,755.9	17,887.2	1,609	137	0
		,	. ,	-,	-,	-,	-,	,	,	,		-

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	PFT	PPT	NP
	*****	******	****** Ch	anges From F	Y2024 Enrolled	To FY2024 Au	thorized *******	******	******			
University of Alaska	a Funding fro	m Alaska TVEP A										
(Language)	Enrol(L)	88.6	0.0	0.0).0	0.0	0.0	88.6	0.0	0	0	0
1151 VoTech Ed		88.6										
FY2024 Enrolled												
	Enrolled	3,909.0	1,796.3	106.8	1,919.7	63.1	0.0	23.1	0.0	19	2	0
1002 Fed Rcpts	1	1,401.2										
1004 Gen Fund	1	,171.2										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt	1	1,020.0										
1174 UA I/A		50.0										
	Subtotal	3,997.6	1,796.3	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	0
	*****	*******	******* Change	s From FY202	4 Authorized To	FY2024 Mana	agement Plan *****	*****	*******	***		
Transfer Technical	Vocational E	ducation Program	•				· • · · · · · · · · · · · · · · · · · ·					
(Language)	Trin	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		11.4										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions - Systemwide: (\$96.2)

Systemwide Services: (\$22.1) Anchorage Campus: (\$315.3) Kenai Peninsula College: \$137.5 Kodiak College: \$201.9

Matanuska-Susitna College: (\$68.0)

Fairbanks Campus: \$172.3 Bristol Bay Campus: \$11.4 Northwest Campus: \$19.5

University of Alaska Fairbanks Community Technical College: (\$205.5)

Juneau Ćampus: (\$90.7) Ketchikan Campus: \$234.0 Sitka Campus: \$21.2

Align Authority with Anticipated Expenditures

Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure

levels for FY2024.

-93 1

Position Adjustments for Anticipated Position Count

-64 0

-14.2

0.0

115 1

Positions

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Position adjustme	ents deemed nece	essary to accurate	ely reflect FY2024 Ma	anagement Plan.								
	Subtotal	4,009.0	1,703.2	163.0	1,867.1	48.9	0.0	226.8	0.0	16	0	0
	******						ernor Adjusted Bas	e *******	******	******	**	
			TVEP Account Sec		•		0.0	100.0				_
(Language)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1151 VoTech Ed	-10	00.0										
Reversal of FY20	24 TVEP distribut	tion.										
	Subtotal	3,909.0	1,703.2	163.0	1,867.1	48.9	0.0	126.8	0.0	16	0	0
**	******	******	***** Changes Fr	om FY2025 G	overnor Adjus	sted Base To F	Y2025 Governor	******	*******	*****		
	Totals	3,909.0	1,703.2	163.0	1,867.1	48.9	0.0	126.8	0.0	16	0	0

Docitions

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	P PFT	ositions PPT	NP
	******	*******	******* Ch	anges From F	Y2024 Enrolled	To FY2024 Au	thorized *****	******	******			
FY2024 Enrolled				3								
	Enrolled	2,214.1	973.6	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	(
1002 Fed Rcpts		984.9										
1004 Gen Fund		648.9										
1048 Univ Rcpt		580.3										
	Subtotal	2,214.1	973.6	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	(
	******	******	****** Change	s From FY202	4 Authorized To	o FY2024 Man	agement Plan ³	******	******	***		
Align Authority wit	th Anticinated I	Fynenditures	. 5				. 5					
Alight Authority Wil												
Aligh Authority Wil	LIT	0.0	-331.9	125.2	-89.0	89.3	10.1	196.3	0.0	0	0	
	LIT n expenditure c	0.0					10.1 o accurately reflect o		0.0	0	0	(
Transfers betwee	LIT n expenditure c	0.0 ategories that Univ	ersity managemen						0.0	0	0	(
Transfers betwee levels for FY2024	LIT n expenditure c	0.0 ategories that Univ	ersity managemen						0.0	-2	0	
Transfers betwee levels for FY2024 Position Adjustme	LIT in expenditure c ints for Anticipa PosAdj	0.0 ategories that Univ	ersity managemen nt 0.0	t and the Board of 0.0	f Regents have dee	emed necessary to	accurately reflect o	expenditure				
Transfers betwee levels for FY2024 Position Adjustme	LIT in expenditure c ints for Anticipa PosAdj	0.0 sategories that Univ ated Position Cou 0.0	ersity managemen nt 0.0	t and the Board of 0.0	f Regents have dee	emed necessary to	accurately reflect o	expenditure				(
Transfers betwee levels for FY2024 Position Adjustme Position adjustme	LIT on expenditure control of the co	0.0 sategories that Univ ated Position Cou 0.0 cessary to accurate	ersity managemen ont 0.0 ely reflect FY2024 641.7	t and the Board of 0.0 Management Plan 134.5	0.0 0.0	0.0 152.5	o accurately reflect of 0.0	0.0 210.0	0.0	-2 5	0	(

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	****** C	hanges From	FY2024 Enrolled	To FY2024 Au	uthorized ******	******	******			
FY2024 Enrolled				· ·								
	Enrolled	8,664.8	5,415.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
1002 Fed Rcpts		642.3										
1004 Gen Fund	5,	098.4										
	1007 I/A Rcpts 360.6											
1048 Univ Rcpt		330.6										
1174 UA I/A		232.9										
	Subtotal	8,664.8	5,415.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
	*****	*******	****** Chana	saa Eram EV20	124 Authorized T	a EV2024 Man	agament Dian **	*****	******	***		
Align Authority wit	h Anticinated I	Evnandituras	Chang	jes Fiolii F120	24 Authorized T	O F12024 Wall	agement Flan					
Aligh Authority wit	LIT	0.0	494.9	335.9	-1.433.8	123.6	398.7	80.7	0.0	0	0	0
Transfers between					,		o accurately reflect ex		0.0	O	Ū	J
levels for FY2024		atogorioo tilat oriiv	orony managomo	m and the Board	or regente have det	omou nooccury w	o decarately remote of	portantaro				
Position Adjustmen	nts for Anticipa	ated Position Cou	nt									
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-1	0
Position adjustme	nts deemed ne	cessary to accurate	ely reflect FY2024	4 Management Pl	an.							
	Subtotal	8,664.8	5,910.3	527.5	1,197.5	254.6	398.7	376.2	0.0	56	1	0
**	******	*******	***** Changes	From FY2025	Governor Adjus	ted Base To F	Y2025 Governor	*******	*******	*****		
	Totals	8,664.8	5,910.3	527.5	1,197.5	254.6	398.7	376.2	0.0	56	1	0

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

	•		,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 A	uthorized *******	*****	******			
University of Alask	a Funding fro	om Alaska TVEP Acc										
(Language) 1151 VoTech Ed	Enrol(L)	94.5 94.5	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0	0	0
FY2024 Enrolled		<i>--</i>										
1 12024 Ellioned	Enrolled	4,708.1	2,756.1	160.4	1,682.5	84.3	0.0	24.8	0.0	27	0	0
1002 Fed Rcpts		1,594.7	2,730.1	100.4	1,002.0	04.0	0.0	24.0	0.0	21	U	U
1002 Fed Repts 1004 Gen Fund												
		1,420.1										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt	٦	1,225.8										
1174 UA I/A		125.0										
	Subtotal	4,802.6	2,756.1	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0
		*******	******* Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan ***	*****	******	***		
Align Authority with	h Anticipated											
	LIT	0.0	-406.1	-21.3	345.8	22.6	0.0	59.0	0.0	0	0	0
Transfers between	n expenditure	categories that Unive	ersity management	and the Board of I	Regents have de	emed necessary t	o accurately reflect exp	enditure				
levels for FY2024.		•	, ,		•	•						
Position Adjustmen	nts for Antici	pated Position Cour	nt									
•	PosAdi .	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	1	0
Position adjustme	nts deemed no	ecessary to accurate	ly reflect FY2024 M	anagement Plan								
r conton adjacano	nio dociniod ni	occounty to accurate	19 10110011 12021 111	anagomont ian.								
	Subtotal	4,802.6	2,350.0	139.1	2,028.3	106.9	0.0	178.3	0.0	23	1	0
*****	*****	******	Changes From	FV2024 Manac	oment Plan T	o FV2025 Gov	ernor Adjusted Bas	******	*****	******	**	
Povorco University	of Alacka Eu	inding from Alaska					cilioi Aujusteu Bus	,,				
	OTI	-94.5	0.0	0.0	0.0	0.0	0.0	-94.5	0.0	0	0	0
(Language)	OH		0.0	0.0	0.0	0.0	0.0	-94.5	0.0	U	U	U
1151 VoTech Ed		-94.5										
Reversal of FY202	24 TVFP distri	ibution										
1101010410111201	errver alour	ibadion.										
	Subtotal	4,708.1	2,350.0	139.1	2,028.3	106.9	0.0	83.8	0.0	23	1	0
:	***	******	**** Changes F	rom FY2025 G	overnor Adjus	ted Base To F	Y2025 Governor	******	******	*****		
	Totals	4,708.1	2,350.0	139.1	2,028.3	106.9	0.0	83.8	0.0	23	1	0

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

	•	adotta i anbarit	,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	******* Ch	anges From	FY2024 Enrolled	To FY2024 Au	uthorized ******	******	******			
FY2024 Enrolled				•								
	Enrolled	5,723.8	3,442.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
1002 Fed Rcpts	8	26.1										
1004 Gen Fund	2,5	25.1										
1007 I/A Rcpts	2	258.8										
1048 Univ Rcpt	,	59.1										
1174 UA I/A		54.7										
	Subtotal	5,723.8	3,442.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
	******	******	****** Change	se Erom EV20	24 Authorized T	o EV2024 Man	agomont Plan ***	******	******	***		
Align Authority wit	th Anticinated E	vnandituras	Change	55 FIUIII F 120	724 Authorized 1	O F12024 IVIAII	agement Flan					
Aligh Authority wit	LIT	0.0	-220.5	62.4	-107.1	104.9	0.0	160.3	0.0	0	0	0
Transfers hetwee							o accurately reflect ex		0.0	O	O	O
levels for FY2024		logorios triat orniv	croity managemen	it and the Board	or regente have det	onica necessary a	o decorately relieve ox	portaturo				
Position Adjustme	nts for Anticipa	ted Position Cou	nt									
-	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	2	0
Position adjustme	ents deemed nec	essary to accurate	ely reflect FY2024	Management Pl	an.							
i osition aujustine												
	Subtotal	5,723.8	3,221.6	221.2	1,634.3	245.8	0.0	400.9	0.0	28	4	0
•		5,723.8	,		1,634.3 Governor Adjust				0.0		4	0

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	PFT	PPT	NP
	*****	******	****** Cha	anges From F	2024 Enrolled	To FY2024 Au	thorized *******	******	******			
University of Alask	a Funding fro	om Alaska TVEP A	ccount Sec57(c) Ch	n1 SLA2023 P143	3 L29 (HB39)							
(Language)	Enrol(L)	75.0	0.0	0.0).0	0.0	0.0	75.0	0.0	0	0	0
1151 VoTech Ed		75.0										
FY2024 Enrolled												
	Enrolled	4,705.3	1,944.3	131.6	2,561.3	76.0	0.0	- 7.9	0.0	15	0	0
1002 Fed Rcpts	2	2,720.7										
1004 Gen Fund		1,263.6										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		604.9										
1174 UA I/A		105.0										
	Subtotal	4,780.3	1,944.3	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0
	*****	*******	******** Change	s From FY2024	4 Authorized To	FY2024 Mana	agement Plan ****	******	******	**		
Transfer Technical	Vocational E	ducation Program										
(Language)	Trin	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		19.5										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

-127.7

Budget Reductions/Additions – Systemwide: (\$96.2)

Systemwide Services: (\$22.1) Anchorage Campus: (\$315.3) Kenai Peninsula College: \$137.5 Kodiak College: \$201.9

Matanuska-Susitna College: (\$68.0)

Fairbanks Campus: \$172.3 Bristol Bay Campus: \$11.4 Northwest Campus: \$19.5

University of Alaska Fairbanks Community Technical College: (\$205.5)

Juneau Ćampus: (\$90.7) Ketchikan Campus: \$234.0 Sitka Campus: \$21.2

Align Authority with Anticipated Expenditures

Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure

5.5

levels for FY2024.

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Subtotal 4,799.8 1,816.6 137.1 2,701.2 79.5 0.0 65.4 0.0 15 0 0

120 4

3.5

0.0

-1.7

0.0

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******* Reverse University							ernor Adjusted Base	******	*******	******	***	
·		•		` '	•	,	2.2	0.4.5	0.0	•	•	•
(Language)	OTI	-94.5	0.0	0.0	0.0	0.0	0.0	-94.5	0.0	0	0	0
1151 VoTech Ed	-	94.5										
Reversal of FY202	24 TVEP distribu	tion.										
	Subtotal	4,705.3	1,816.6	137.1	2,701.2	79.5	0.0	-29.1	0.0	15	0	0
**	******	*******	** Changes Fr	om FY2025 Go	overnor Adjus	ted Base To F	Y2025 Governor ***	******	*******	*****		
	Totals	4,705.3	1,816.6	137.1	2,701.2	79.5	0.0	-29.1	0.0	15	0	0

D - - 141 - - -

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	PFT	PPT	NP
	*****	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 Au	thorized *******	******	*****			
University of Alask	a Funding fro	m Alaska TVEP A										
(Language)	Enrol(L)	839.9	0.0	0.0	Ò.0	0.0	0.0	839.9	0.0	0	0	0
1151 VoTech Ed	. ,	839.9										
FY2024 Enrolled												
	Enrolled	12,026.0	8,633.6	30.5	3,029.1	1,018.0	0.0	-685.2	0.0	58	7	0
1002 Fed Rcpts		160.1										
1004 Gen Fund	5	5,358.7										
1007 I/A Rcpts		49.4										
1048 Univ Rcpt	6	5,213.1										
1174 UA I/A		244.7										
_	Subtotal	12,865.9	8,633.6	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0
	*****	*******	****** Changes	From FY2024	Authorized To	FY2024 Mana	agement Plan *****	*****	*******	**		
Transfer Technical	Vocational E	ducation Program	•									
(Language)	Trout	-205.5	0.0	0.0	-205.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-205.5										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$96.2)

Systemwide Services: (\$22.1) Anchorage Campus: (\$315.3) Kenai Peninsula College: \$137.5 Kodiak College: \$201.9

Matanuska-Susitna College: (\$68.0)

Fairbanks Campus: \$172.3 Bristol Bay Campus: \$11.4 Northwest Campus: \$19.5

University of Alaska Fairbanks Community Technical College: (\$205.5)

Juneau Ćampus: (\$90.7) Ketchikan Campus: \$234.0 Sitka Campus: \$21.2

Transfer General Funds for FY2024 Compensation Increases

0.0 0.0 Trout -0.1 0.0 -0.1 0.0 0.0

1004 Gen Fund

Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.

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

NDO.	Offivoroity of 7		(200)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Systemwide Serv Office of Informat Anchorage Camp Fairbanks Campu University of Alas Juneau Campus: Ketchikan Campu	on Technology: (us: (\$0.4) s: \$0.6 ka Fairbanks Cor \$0.1	,	l College: (\$0.1)									
Align Authority with Transfers between levels for FY2024	LIT n expenditure cat	0.0	372.4 ersity management ar	-29.9 nd the Board of R	-251.1 egents have de	-208.3 emed necessary to	108.2 accurately reflect expe	8.7 nditure	0.0	0	0	0
Position Adjustme	PosAdj	0.0	nt 0.0 ly reflect FY2024 Mar	0.0 nagement Plan.	0.0	0.0	0.0	0.0	0.0	4	-4	0
	Subtotal	12,660.3	9,006.0	0.6	2,572.4	809.7	108.2	163.4	0.0	62	3	0
	**************************************		Changes From F			B39)	ernor Adjusted Base	*******	*******	******	**	
(Language) 1151 VoTech Ed	OTI -60	-634.4 34.4	0.0	0.0	0.0	0.0	0.0	-634.4	0.0	0	0	0
Reversal of FY20	24 TVEP distribut	tion.										
	Subtotal	12,025.9	9,006.0	0.6	2,572.4	809.7	108.2	-471.0	0.0	62	3	0
**	******	*******	**** Changes Fro	m FY2025 Go	vernor Adjus	ted Base To F	Y2025 Governor **	*******	*******	*****		
	Totals	12,025.9	9,006.0	0.6	2,572.4	809.7	108.2	-471.0	0.0	62	3	0

Component: Education Trust of Alaska (3198)

RDU: Enterprise Entities (678)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	****** Cha	naes From FY	2024 Enrolled	To FY2024 Aι	thorized ******	******	******			
FY2024 Enrolled				J								
	Enrolled	5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
1048 Univ Rcpt	5,6	69.9										
	Subtotal	5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
	*******	******	****** Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated E	xpenditures	•									
	LIT	0.0	166.6	65.0	-301.1	69.5	0.0	0.0	0.0	0	0	0
Transfers between levels for FY2024		tegories that Unive	ersity management a	and the Board of I	Regents have dee	emed necessary to	accurately reflect e	xpenditure				
Position Adjustme	ents for Anticipa	ted Position Cour	nt									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1	0
Position adjustme	ents deemed nec	essary to accurate	ly reflect FY2024 Ma	anagement Plan.								
	Subtotal	5,669.9	798.0	116.0	4,600.9	155.0	0.0	0.0	0.0	5	1	0
**	*******	*******	**** Changes Fr	om FY2025 G	overnor Adjust	ted Base To F	Y2025 Governor	********	*******	*****		
	Totals	5,669.9	798.0	116.0	4,600.9	155.0	0.0	0.0	0.0	5	1	0

Docitions

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	PFT	PPT	NP
	******	******	****** Char	nges From FY	2024 Enrolled	To FY2024 Au	thorized ******	******	******			
University of Alask	a Funding fror	n Alaska TVEP A	ccount Sec57(c) Ch1									
(Language)	Enrol(L)	285.0	0.0	0.0).0	0.0	0.0	285.0	0.0	0	0	0
1151 VoTech Ed		285.0										
FY2024 Enrolled												
	Enrolled	42,048.1	24,964.4	569.4	8,176.2	4,800.5	224.5	2,758.0	555.1	231	9	0
1002 Fed Rcpts	4,	047.1										
1003 G/F Match		18.2										
1004 Gen Fund	19,	030.9										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt	16,	847.5										
1061 CIP Rcpts		431.6										
1174 UA I/A		923.7										
			ch and Development									
(Language)	CarryFwd	444.7	0.0	0.0	444.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		444.7										
Record estimated	carryforward of	f multi-year approp	oriation.									
University of Alask	a Drone Progr	am Sec74 Ch11 S	SLA2022 P185 L7 (HE	3281) (FY23-FY2	24)							
(Language)	CarryFwd	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.5										
Record estimated	carryforward of	f multi-year approp	oriation.									
	Subtotal	42,822.3	24,964.4	569.4	8,665.4	4,800.5	224.5	3,043.0	555.1	231	9	0
	*******	*******	******** Changes	From FY2024	Authorized T	o FY2024 Mana	agement Plan **	******	*******	***		
Distribute State Into	er-Agency Red	eipt Authority	J				-					
	Trout	-71.8	0.0	0.0	-71.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.8										

Distribute State Inter-Agency Receipt authority to better align estimated expenditures in FY2024.

Anchorage Campus: (\$1.3) Prince William Sound College: \$1.3 Juneau Campus: (\$71.8)

Ketchikan Campus: \$71.8

Transfer Technical Vocational Education Program Funds to Align with Distributions

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	PFT	PPT	NP
(Language)	Trout	-90.7	0.0	0.0	-90.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-90.7										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions - Systemwide: (\$96.2)

Systemwide Services: (\$22.1) Anchorage Campus: (\$315.3) Kenai Peninsula College: \$137.5 Kodiak College: \$201.9

Matanuska-Susitna College: (\$68.0)

Fairbanks Campus: \$172.3 Bristol Bay Campus: \$11.4 Northwest Campus: \$19.5

University of Alaska Fairbanks Community Technical College: (\$205.5)

Juneau Čampus: (\$90.7) Ketchikan Campus: \$234.0 Sitka Campus: \$21.2

Transfer General Funds for Shared Services

Trin 14.4 0.0 0.0 14.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund

Reallocate general funds from the System Office to the major administrative unit to fund allocated costs associated with FY2024 compensation increases for employees in human resources and procurement shared services.

Systemwide Services: (\$232.6) Anchorage Campus: \$87.2 Fairbanks Campus: \$131.0 Juneau Campus: \$14.4

Transfer General Funds for FY2024 Compensation Increases

Trin 0.1 0.0 0.0 0.1 0.0 0.0 0.0 0.0 0.0 0 0 0

1004 Gen Fund 0.1

Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.

Systemwide Services: (\$.2)

Office of Information Technology: (\$0.1)

Anchorage Campus: (\$0.4) Fairbanks Campus: \$0.6

University of Alaska Fairbanks Community Technical College: (\$0.1)

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

	•		` ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Juneau Campus	•											
Ketchikan Camp	us. \$0.1											
Align Authority wi				400.0		044.0			242.2			
Transfers between	LIT	0.0	774.4	130.8	-77.6	-911.0	-23.2 c accurately reflect exp	446.9	-340.3	0	0	0
levels for FY2024		sategories triat orniv	reisity management	and the board of r	Regents have de	erned necessary t	o accurately reflect exp	enditure				
Position Adjustme											_	
Desition adjustm	PosAdj	0.0	0.0 ely reflect FY2024 M	0.0	0.0	0.0	0.0	0.0	0.0	-18	3	0
Position adjustin	ents deemed ne	ecessary to accurate	ely reliect F f 2024 IVI	ianagement Flan.								
	Subtotal	42,674.3	25,738.8	700.2	8,439.8	3,889.5	201.3	3,489.9	214.8	213	12	0
****	*****	******	Changes From	FY2024 Manac	nement Plan	To FY2025 Gov	ernor Adjusted Bas	· *******	*****	*****	**	
Reverse Universit	y of Alaska Fu	nding from Alaska	TVEP Account Sec				cilioi Aujustea Bus					
(Language)	OTI	-194.3	0.0	0.0	0.0	0.0	0.0	-194.3	0.0	0	0	0
1151 VoTech Ed		-194.3										
Reversal of FY20	024 TVEP distril	bution.										
Reverse Critical M	linerals and Ra	re Farth Flements	s Research and Dev	elonment Sec74	Ch11 SI A2022	P185 I 18 (HR281) (FY23-FY2					
(Language)	OTI	-444.7	0.0	0.0	-444.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-444.7										
Record estimate	d carryforward o	of multi-year approp	oriation.									
Reverse Universit	ty of Alaska Dr	one Program Sec7	'4 Ch11 SLA2022 P	185 7 (HR281) (F	EV23_EV24\							
(Language)	OTI	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.5										
Record estimate	d carryforward o	of multi-year approp	oriation.									
	Subtotal	41,990.8	25,738.8	700.2	7,950.6	3,889.5	201.3	3,295.6	214.8	213	12	0
*	******	******	***** Changes F	rom FY2025 G	overnor Adjus	sted Base To F	Y2025 Governor	******	******	*****		
	Totals	41,990.8	25,738.8	700.2	7,950.6	3,889.5	201.3	3,295.6	214.8	213	12	0

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

									г	วอเนบเเอ	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	****** Cha	nges From FY2	0024 Enrolled	Το ΕΥ2024 Δι	ithorized *****	******	*****			
a Funding from	m Alacka TVED A				10 1 12027 70	1111011200					
					0.0	0.0	22/1/1	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	334.1	0.0	U	U	U
	334.1										
Farallad	4.000.6	2 502 4	100 /	20.0	1 076 0	100 F	174 G	0.0	20	4	0
		3,392.1	120.4	30.0	1,270.2	100.5	-174.0	0.0	32	4	U
2,	,005.6										
	5.1										
Subtotal	5,302.7	3,592.1	128.4	38.0	1,276.2	108.5	159.5	0.0	32	4	0
*****	******	****** Changes	Erom EV2024	Authorized T	o EV2024 Man	agament Plan	*******	*******	**		
ar Aganay Ba	asint Authority	Citaliges	FIUIII F12024	Authorizeu	O F12024 Wall	agement Flan					
		0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
Trin		0.0	0.0	71.8	0.0	0.0	0.0	0.0	U	U	0
	71.8										
ter-Agency Re	ceipt authority to be	etter align estimated	expenditures in FY	2024.							
us: (\$1.3) und College: \$ ¹ (\$71.8) s: \$71.8	1.3										
Vocational Ea	lucation Program	Funds to Alian with	Distributions								
				224 0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	234.0	0.0	0.0	0.0	0.0	U	U	U
	234.U										
	Type ******** a Funding from Enrol(L) Enrolled 1. 2. Subtotal ***********************************	######################################	######################################	######################################	Type	Type Services ***********************************	Type	Type Services FY2024 Enrolled To FY2024 Authorized To FY2	Service Serv	Trans	Services Services Senefits Services Services

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions - Systemwide: (\$96.2)

Systemwide Services: (\$22.1) Anchorage Campus: (\$315.3) Kenai Peninsula College: \$137.5

Kodiak College: \$201.9 Matanuska-Susitna College: (\$68.0)

Fairbanks Campus: \$172.3 Bristol Bay Campus: \$11.4 Northwest Campus: \$19.5

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Juneau Campus:	Trans Type	Totals	Personal			O	O !4 - 1 O 41	O	NA! II	DET	DDT	ND
Juneau Campus:			Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Ketchikan Campu Sitka Campus: \$2	: (\$90.7) us: \$234.0	mmunity Technical	College: (\$205.5)									
Transfer General F	Funds for FY202	4 Compensation I	ncreases									
	Trin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Minor general fun	nds rounding adju	ıstments were nece	ssary between alloc	cations to impleme	ent the FY2024	compensation incre	eases.					
Systemwide Serv Office of Informat Anchorage Camp Fairbanks Campu University of Alas Juneau Campus: Ketchikan Campu	tion Technology: pus: (\$0.4) us: \$0.6 ska Fairbanks Co : \$0.1	(\$0.1) mmunity Technical	College: (\$0.1)									
Align Authority wit	ith Anticipated E	xpenditures										
Transfers betwee levels for FY2024		0.0 Itegories that Unive	166.0 rsity management a	-34.7 nd the Board of R	299.9 Regents have de	-658.2 emed necessary to	149.0 o accurately reflect exp	78.0 enditure	0.0	0	0	0
Position Adjustme	ents for Anticipa	ted Position Coun	t									
•	PosAdj .	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position adjustme	ents deemed nec	essary to accurately	y reflect FY2024 Ma	ınagement Plan.								
	Subtotal	5,608.6	3,758.1	93.7	643.8	618.0	257.5	237.5	0.0	31	3	0
*****	******	*****	Changes From 1	FY2024 Manag	ement Plan T	To FY2025 Gov	ernor Adjusted Bas	e *******	******	******	**	
Reverse University	y of Alaska Fund					B39)	•					
(Language) 1151 VoTech Ed	OTI	-568.1	0.0	0.0	0.0	0.0	0.0	-568.1	0.0	0	0	0
1151 VOTECH Ed	-5	568.1										
Reversal of FY20	024 TVEP distribu	ıtion.										
	Subtotal	5,040.5	3,758.1	93.7	643.8	618.0	257.5	-330.6	0.0	31	3	0
**	**********	********	*** Changes Fro	om FY2025 Go	vernor Adjus	ted Base To F	Y2025 Governor *	*******	*******	*****		
	Totals	5,040.5	3,758.1	93.7	643.8	618.0	257.5	-330.6	0.0	31	3	0

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	PFT	PPT	NP
	*****	******	****** Cha	nges From F	2024 Enrolled	To FY2024 Aι	thorized ********	*******	******			
University of Alaska	a Funding fro	om Alaska TVEP A	ccount Sec57(c) Ch	1 SLA2023 P143	L29 (HB39)							
(Language)	Enrol(L)	186.3	0.0	0.0	0.0	0.0	0.0	186.3	0.0	0	0	0
1151 VoTech Ed		186.3										
FY2024 Enrolled												
	Enrolled	7,289.5	4,087.0	373.5	991.4	1,462.4	500.0	-124.8	0.0	35	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,305.7										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,276.6										
1174 UA I/A		47.5										
Mariculture Resear	ch and Deve	lopment Sec74 Ch	11 SLA2022 P185 L	22 (HB281) (FY2	3-FY24)							
(Language)	CarryFwd	1,617.1	0.0	`	, 1,617.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1,617.1										
Record estimated	carryforward	of multi-year approp	oriation.									
	Subtotal	9,092.9	4,087.0	373.5	2,608.5	1,462.4	500.0	61.5	0.0	35	3	0
	*****	******	********* Changes	From FY2024	4 Authorized To	n FY2024 Man	agement Plan ****	*****	******	***		
Transfor Tochnical	Vocational F	ducation Program	Funds to Align wit		- Authorized T	J I IZUZ-I III III	agement i lan					
(Language)	Trin	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		21.2										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions - Systemwide: (\$96.2)

Systemwide Services: (\$22.1) Anchorage Campus: (\$315.3) Kenai Peninsula College: \$137.5 Kodiak College: \$201.9

Matanuska-Susitna College: (\$68.0) Fairbanks Campus: \$172.3

Bristol Bay Campus: \$11.4 Northwest Campus: \$19.5

University of Alaska Fairbanks Community Technical College: (\$205.5)

Juneau Campus: (\$90.7) Ketchikan Campus: \$234.0 Sitka Campus: \$21.2

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

			Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Р		
Scenario/Change Record Title	Trans Type	Totals								PFT	PPT	NP
Align Authority wi	th Anticipate	d Expenditures										
	LIT	0.0	-127.0	-252.5	-138.1	-334.6	819.2	33.0	0.0	0	0	0
Transfers between levels for FY2024		e categories that Univ	ersity management a	and the Board of F	Regents have de	emed necessary to	o accurately reflect exp	enditure				
Position Adjustme		ipated Position Cou										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position adjustme	ents deemed i	necessary to accurate	ely reflect FY2024 M	anagement Plan.								
	Subtotal	9,114.1	3,960.0	121.0	2,491.6	1,127.8	1,319.2	94.5	0.0	35	2	0
Reverse Maricultu	re Research	************************* and Development S	ec74 Ch11 SLA202	2 P185 L22 (HB2	81) (FY23-FY24)		ernor Adjusted Ba	se	*******			
(Language) 1004 Gen Fund	OTI .	-1,617.1 -1,617.1	0.0	0.0	-1,617.1	0.0	0.0	0.0	0.0	0	0	0
Record estimated	d carryforward	l of multi-year approp	riation.									
		unding from Alaska										
(Language) 1151 VoTech Ed	OTI	-207.5 -207.5	0.0	0.0	0.0	0.0	0.0	-207.5	0.0	0	0	0
Reversal of FY20	024 TVEP dist	ribution.										
	Subtotal	7,289.5	3,960.0	121.0	874.5	1,127.8	1,319.2	-113.0	0.0	35	2	0
*	*****	*******	***** Changes Fi	om FY2025 Go	overnor Adjus	ted Base To F	Y2025 Governor	******	*******	*****		
	Totals	7,289.5	3,960.0	121.0	874.5	1,127.8	1,319.2	-113.0	0.0	35	2	0