

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

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (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 savings and fiscal stability. | | | | | | | | | | | | |
| 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 FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Technical Vocational 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 Campus: (\$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 |

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University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|----------|----------|----------|
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Faculty and Staff Compensation Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal | | 17,517.0 | 17,516.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Property Insurance, Cyber Security, Maintenance and 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 | | 4,531.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 8,414.9 | | | | | | | | | | |

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

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

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| appropriation for facility maintenance, aiming to increase it from \$27.6 million in FY2024 to a minimum of \$60.0 million. Adequate funding is crucial to prevent costly facility failures and address deferred maintenance. | | | | | | | | | | | | |
| Insurance Premiums: \$2,600.0 The property insurance market is currently the most challenging in a generation, according to the American Property Casualty Insurance Association (APCIA). Factors contributing to this difficulty include inflation, supply chain constraints, and increased catastrophic weather events. Economic inflation is fueled by post-pandemic supply chain issues, causing a rise in construction costs. The National Oceanic and Atmospheric Administration (NOAA) reports a record eighth consecutive year of billion-dollar disasters. The result is higher insurance costs, reduced coverage, increased retention, and stricter terms. While the University is working to mitigate these increases, maintaining a baseline of insurance coverage is crucial for potential losses from unforeseen events. | | | | | | | | | | | | |
| Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members | | | | | | | | | | | | |
| | Dec | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -200.0 | | | | | | | | | | |
| Members of the Alaska Air Guard, Army Guard, and Naval Militia are eligible for tuition assistance. This support applies to educational opportunities at the University of Alaska and extends to various trade programs within the State of Alaska. Over the last several years, members have shifted from the traditional university system to other trade and workforce development environments. The University of Alaska's budget has \$408.0 unrestricted general fund (UGF) budgeted, this reduction will bring the remaining funding to \$208.0 UGF and allow for continued support to members. In FY2025, the Department of Military and Veterans' Affairs, providing flexibility for Alaska Air Guard, Army Guard, and Naval Militia members to explore a broader range of educational and training options beyond University of Alaska courses. | | | | | | | | | | | | |
| Totals | | 30,263.0 | 17,516.0 | 0.0 | 12,747.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | Enrol(L) | 1,101.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,101.4 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 1,101.4 | | | | | | | | | | |
| 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 | | 10,051.1 | | | | | | | | | | |
| 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 To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer General Funds for Shared Services | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Transfer General Funds for FY2024 Compensation Increases | | | | | | | | | | | | |
| | Trout | -0.2 | 0.0 | 0.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.2 | | | | | | | | | | |

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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Systemwide Services: (\$0.2) | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Funds to Align with Distributions | | | | | | | | | | | | |
| (Language) | Trout | -22.1 | 0.0 | 0.0 | -22.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -22.1 | | | | | | | | | | |
| Transfers between allocations to reallocate Vocational Technical 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 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 1,149.4 | -39.4 | -816.5 | -43.6 | -27.0 | 5.0 | -227.9 | 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 | -3 | 2 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. | | | | | | | | | | | | |
| Subtotal | | 33,511.9 | 20,751.7 | 594.1 | 11,919.6 | 241.5 | 0.0 | 5.0 | 0.0 | 151 | 2 | 0 |

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****
 Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|-----------------|----------------------|--------------|-----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| (Language) | OTI | -1,079.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,079.3 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -1,079.3 | | | | | | | | | | |
| Reversal of FY2024 TVEP distribution. | | | | | | | | | | | | |
| Subtotal | | 32,432.6 | 20,751.7 | 594.1 | 11,919.6 | 241.5 | 0.0 | -1,074.3 | 0.0 | 151 | 2 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 32,432.6 | 20,751.7 | 594.1 | 11,919.6 | 241.5 | 0.0 | -1,074.3 | 0.0 | 151 | 2 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| Enrolled | | 18,530.4 | 7,600.7 | 161.3 | 10,358.4 | 304.5 | 105.5 | 0.0 | 0.0 | 56 | 0 | 0 |
| 1004 Gen Fund | | 7,048.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 7,902.8 | | | | | | | | | | |
| 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 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer General Funds for FY2024 Compensation Increases | | | | | | | | | | | | |
| Trout | | -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 funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases. | | | | | | | | | | | | |
| Systemwide Services: (\$0.2) | | | | | | | | | | | | |
| 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 | | 0.0 | 498.5 | 40.7 | -701.9 | 162.7 | -105.5 | 105.5 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |
| Position Adjustments for Anticipated Position Count | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | 1 | 0 |
| 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 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 18,530.3 | 8,099.2 | 202.0 | 9,656.4 | 467.2 | 0.0 | 105.5 | 0.0 | 49 | 1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|------------------|-------------------|----------------|-----------------|----------------|----------------|------------------|----------------|--------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | Enrol(L) | 2,043.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,043.3 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 2,043.3 | | | | | | | | | | |
| 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 | | 19.8 | | | | | | | | | | |
| 1004 Gen Fund | | 96,197.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5,826.2 | | | | | | | | | | |
| 1037 GF/MH | | 905.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 106,306.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 400.0 | | | | | | | | | | |
| 1092 MHTAAR | | 2,092.5 | | | | | | | | | | |
| 1174 UA I/A | | 8,884.8 | | | | | | | | | | |
| Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (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 of multi-year appropriation. | | | | | | | | | | | | |
| Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (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 of multi-year appropriation. | | | | | | | | | | | | |
| University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (Language) | CarryFwd | 206.0 | 0.0 | 0.0 | 206.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 206.0 | | | | | | | | | | |
| Record estimated carryforward of multi-year appropriation. | | | | | | | | | | | | |
| 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 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Distribute State Inter-Agency Receipt Authority | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 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 | | | | | | | | | | | | |
| (Language) | Trout | -315.3 | 0.0 | 0.0 | -315.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -315.3 | | | | | | | | | | |
| 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: \$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 | | | | | | | | | | | | |
| Transfer General Funds for Shared Services | | | | | | | | | | | | |
| | Trin | 87.2 | 0.0 | 0.0 | 87.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 87.2 | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | Trout | -0.4 | 0.0 | 0.0 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.4 | | | | | | | | | | |

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

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

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

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

Systemwide Services: (\$0.2)
 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 | 0.0 | -3,010.2 | 1,070.4 | -62.5 | 280.5 | 2,308.8 | 300.5 | -887.5 | 0 | 0 | 0 |
|-----|-----|----------|---------|-------|-------|---------|-------|--------|---|---|---|

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

Position Adjustments for Anticipated Position Count

| | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25 | -18 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|

Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.

| | | | | | | | | | | | |
|-----------------|------------------|------------------|----------------|-----------------|----------------|----------------|-----------------|----------------|--------------|-----------|----------|
| 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 | 0 |
|-----------------|------------------|------------------|----------------|-----------------|----------------|----------------|-----------------|----------------|--------------|-----------|----------|

***** **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** *****

Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)

| | | | | | | | | | | | | |
|------------|----------------|----------|-----|-----|-----|-----|-----|----------|-----|---|---|---|
| (Language) | OTI | -1,728.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,728.0 | 0.0 | 0 | 0 | 0 |
| | 1151 VoTech Ed | -1,728.0 | | | | | | | | | | |

Reverse Technical Vocational Education Program funding in FY2024.

Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)

| | | | | | | | | | | | | |
|------------|---------------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| (Language) | OTI | -216.1 | 0.0 | 0.0 | -216.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund | -216.1 | | | | | | | | | | |

Reverse recorded estimated carryforward of multi-year appropriation.

Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24)

| | | | | | | | | | | | | |
|------------|---------------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| (Language) | OTI | -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 | | | | | | | | | | |

Reverse recorded estimated carryforward of multi-year appropriation.

Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)

| | | | | | | | | | | | | |
|------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| (Language) | OTI | -206.0 | 0.0 | 0.0 | -206.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

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

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

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

| | | | | | | | | | | | | |
|---------------|--|--------|--|--|--|--|--|--|--|--|--|--|
| 1004 Gen Fund | | -206.0 | | | | | | | | | | |
|---------------|--|--------|--|--|--|--|--|--|--|--|--|--|

Reverse recorded estimated carryforward of multi-year appropriation.

Reverse MH Trust: Alaska Center for Rural Health and Workforce (FY23-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 | | | | | | | | | | |

The Alaska Center for Rural Health and Workforce (ACRHW) is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover during the last two years of the pandemic has been high, so it is imperative to keep the existing workforce healthy and well.

MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25)

| | | | | | | | | | | | | |
|-------------|------|-------|-----|-----|-----|-----|-----|-----|-------|---|---|---|
| | IncT | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 150.0 | | | | | | | | | | |

The Alaska Center for Rural Health and Workforce (ACRHW) is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover during the last two years of the pandemic has been high, so it is imperative to keep the existing workforce healthy and well.

Reverse MH Trust: Beneficiary Population Health Data (FY24-FY28)

| | | | | | | | | | | | | |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | OTI | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -50.0 | | | | | | | | | | |

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.

MH Trust: Beneficiary Population Health Data (FY24-FY28)

| | | | | | | | | | | | | |
|-------------|------|------|-----|-----|-----|-----|-----|-----|------|---|---|---|
| | IncT | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 50.0 | | | | | | | | | | |

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)

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1092 MHTAAR | OTI | -105.0 | 0.0 | 0.0 | -105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This project supports staff to lead and maintain the Alaska Traumatic and Acquired Brain Injury (TABI) Advisory Council in coordination with the Trust, other State agencies, partners, beneficiaries, and other stakeholders. Work performed by staff includes gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports. Staff will identify ways to maximize other State and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to recommend effective use of available dollars. In addition, staff act as liaison with the other beneficiary boards, including participating in the development of State plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.

MH Trust: Brain Injury Council of Alaska Staff (FY22-FY25)

| | | | | | | | | | | | | |
|-------------|------|-------|-----|-----|-----|-----|-----|-----|-------|---|---|---|
| 1092 MHTAAR | IncT | 105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 105.0 | 0 | 0 | 0 |
|-------------|------|-------|-----|-----|-----|-----|-----|-----|-------|---|---|---|

This project supports staff to lead and maintain the Alaska Traumatic and Acquired Brain Injury (TABI) Advisory Council in coordination with the Trust, other state agencies, partners, beneficiaries, and other stakeholders. Work performed by staff includes gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports. Staff will identify ways to maximize other State and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to recommend effective use of available dollars. In addition, staff act as liaison with the other beneficiary boards, including participating in the development of State plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.

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

| | | | | | | | | | | | | |
|-------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | OTI | -835.0 | 0.0 | 0.0 | -835.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.

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

| | | | | | | | | | | | | |
|-------------|------|-------|-----|-----|-----|-----|-----|-----|-------|---|---|---|
| 1092 MHTAAR | IncT | 785.0 | 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.

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

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

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

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

| | | | | | | | | | | | | |
|------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1037 GF/MH | OTI | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.

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

| | | | | | | | | | | | | |
|------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1037 GF/MH | OTI | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.

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

| | | | | | | | | | | | | |
|------------|------|-------|-----|-----|-----|-----|-----|-----|-------|---|---|---|
| 1037 GF/MH | IncT | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0 | 0 | 0 |
|------------|------|-------|-----|-----|-----|-----|-----|-----|-------|---|---|---|

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.

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

| | | | | | | | | | | | | |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | OTI | -72.5 | 0.0 | 0.0 | -72.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

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

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

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

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

the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.

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

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

This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by 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 the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.

Reverse MH Trust: Supported Employment Workforce (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 | | | | | | | | | | |

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

MH Trust: Supported Employment Workforce (FY18-FY25)

| | | | | | | | | | | | | |
|-------------|------|-------|-----|-----|-----|-----|-----|-----|-------|---|---|---|
| | IncT | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 100.0 | | | | | | | | | | |

The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.

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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| collaborates and supports a statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services. | | | | | | | | | | | | |
| Reverse MH Trust: Microenterprise (FY18-FY27) | | | | | | | | | | | | |
| | OTI | -175.0 | 0.0 | 0.0 | -175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -175.0 | | | | | | | | | | |
| The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds in close collaboration with the Trust, State, and community partners. | | | | | | | | | | | | |
| Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provides alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence. | | | | | | | | | | | | |
| MH Trust: Microenterprise (FY18-FY25) | | | | | | | | | | | | |
| | IncT | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 175.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 175.0 | | | | | | | | | | |
| The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds in close collaboration with the Trust, State, and community partners. | | | | | | | | | | | | |
| Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provides alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence. | | | | | | | | | | | | |
| Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25) | | | | | | | | | | | | |
| | OTI | -80.0 | 0.0 | 0.0 | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -80.0 | | | | | | | | | | |
| This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives. | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25) | | | | | | | | | | | | |
| 1092 MHTAAR | IncT | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 80.0 | 0 | 0 | 0 |
| <p>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.</p> | | | | | | | | | | | | |
| Reverse MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25) | | | | | | | | | | | | |
| 1092 MHTAAR | OTI | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The University of Alaska Anchorage, Center for Human Development (CHD) will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning.</p> <p>The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the "Disability Benefits 101" website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.</p> | | | | | | | | | | | | |
| MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25) | | | | | | | | | | | | |
| 1092 MHTAAR | IncT | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 120.0 | 0 | 0 | 0 |
| <p>The University of Alaska Anchorage, Center for Human Development (CHD) will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning.</p> <p>The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the "Disability Benefits 101" website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.</p> | | | | | | | | | | | | |
| Reverse MH Trust: Alaska Area Health Education Centers (FY18-FY25) | | | | | | | | | | | | |
| 1092 MHTAAR | OTI | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps 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

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

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

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

availability of staff and need.

With current Medicaid expansion, reform, and redesign, as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.

The AHEC was able to secure a Department of Education and Early Development, Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate residential camps in rural communities.

MH Trust: Alaska Area Health Education Centers (FY24-FY25)

| | | | | | | | | | | | | |
|-------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | IncT | 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 availability of staff and need.

With current Medicaid expansion, reform, and redesign, as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.

The AHEC was able to secure a Department of Education and Early Development, Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate residential camps in rural communities.

Reverse MH Trust: Alaska Justice Information Center (FY18-FY25)

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

Support the continued operations of the Alaska Justice Information Center (AJiC), which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe, as well as fostering economic development and self-sufficiency.

MH Trust: Alaska Justice Information Center (FY23-FY25)

| | | | | | | | | | | | | |
|-------------|------|-------|-----|-----|-----|-----|-----|-----|-------|---|---|---|
| | IncT | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 225.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 225.0 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|------------------|-------------------|----------------|-----------------|----------------|----------------|------------------|----------------|--------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe as well as fostering economic development and self-sufficiency. | | | | | | | | | | | | |
| 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 From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| MH Trust: UAA School Psychology Program | | | | | | | | | | | | |
| IncT | | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 200.0 | | | | | | | | | | |
| The University of Alaska Anchorage (UAA) in partnership with the Trust will support planning and program development for a new School Psychology program intended to address known workforce shortages and help better support beneficiary students in the school setting. UAA has prioritized this project due to the increasing recognition for improved mental health supports in schools as Alaska continues to struggle with a child and youth mental health crisis. Year one (planning) funds for this long-term project aims to help address a state identified workforce needs for school psychologists by developing an instate graduate school psychology training program with the option of distance learning. The funds requested for this partnership grant will support Year 1 program development, including funds for curriculum consultants and to conduct student and school district needs assessment and focus groups with school district personnel and parents of Trust beneficiary children. | | | | | | | | | | | | |
| Totals | | 250,733.3 | 143,234.7 | 4,332.3 | 65,505.8 | 8,920.0 | 8,199.4 | 14,934.8 | 5,606.3 | 1,170 | 19 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| 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 | | 1,200.0 | | | | | | | | | | |
| 1004 Gen Fund | | 959.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 250.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 550.0 | | | | | | | | | | |
| 1174 UA I/A | | 725.0 | | | | | | | | | | |
| Subtotal | | 3,684.6 | 2,436.2 | 32.0 | 1,091.4 | 125.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Position Adjustments for Anticipated Position Count | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management 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 From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 3,684.6 | 2,436.2 | 32.0 | 1,091.4 | 125.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | Enrol(L) | 242.1 | 0.0 | 0.0 | 0.0 | 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 | | 8,212.5 | | | | | | | | | | |
| 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 FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Funds to Align with Distributions | | | | | | | | | | | | |
| (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 Campus: (\$90.7) | | | | | | | | | | | | |
| Ketchikan Campus: \$234.0 | | | | | | | | | | | | |
| Sitka Campus: \$21.2 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -456.2 | 1,064.0 | 333.2 | -1,220.3 | 29.3 | 250.0 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |

Position Adjustments for Anticipated Position Count

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|-----------------|-------------------|----------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 8 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. | | | | | | | | | | | | |
| | Subtotal | 16,968.5 | 11,454.8 | 1,202.8 | 2,976.0 | 530.1 | 216.8 | 581.0 | 7.0 | 75 | 13 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | OTI | -379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -379.6 | 0.0 | 0 | 0 | 0 |
| | 1151 VoTech Ed | -379.6 | | | | | | | | | | |
| Reversal of FY2024 TVEP distribution. | | | | | | | | | | | | |
| | Subtotal | 16,588.9 | 11,454.8 | 1,202.8 | 2,976.0 | 530.1 | 216.8 | 201.4 | 7.0 | 75 | 13 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 16,588.9 | 11,454.8 | 1,202.8 | 2,976.0 | 530.1 | 216.8 | 201.4 | 7.0 | 75 | 13 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (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 Management Plan ***** | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Funds to Align with 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 Campus: (\$90.7)
 Ketchikan Campus: \$234.0
 Sitka Campus: \$21.2

| | | | | | | | | | | | | |
|--|-----|-----|--------|-------|-------|--------|-------|-----|-----|---|---|---|
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -117.0 | 200.0 | -98.9 | -211.0 | 226.9 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Position Adjustments for Anticipated Position Count

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -4 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management 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 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | OTI | -226.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -226.9 | 0.0 | 0 | 0 | 0 |
| | 1151 VoTech Ed | -226.9 | | | | | | | | | | |
| Reversal of FY2024 TVEP distribution. | | | | | | | | | | | | |
| | Subtotal | 5,687.1 | 3,618.3 | 255.0 | 1,247.3 | 439.4 | 266.9 | -140.9 | 1.1 | 25 | 1 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 5,687.1 | 3,618.3 | 255.0 | 1,247.3 | 439.4 | 266.9 | -140.9 | 1.1 | 25 | 1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | Enrol(L) | 242.7 | 0.0 | 0.0 | 0.0 | 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 FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Funds to Align with Distributions | | | | | | | | | | | | |
| (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. | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 439.1 | -14.0 | -133.8 | -204.3 | -37.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |

Position Adjustments for Anticipated Position Count

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management 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 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | OTI | -174.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -174.7 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -174.7 | | | | | | | | | | |
| Reversal of FY2024 TVEP distribution. | | | | | | | | | | | | |
| Subtotal | | 13,577.1 | 7,849.0 | 24.0 | 5,145.7 | 434.7 | 176.7 | -74.7 | 21.7 | 63 | 1 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 13,577.1 | 7,849.0 | 24.0 | 5,145.7 | 434.7 | 176.7 | -74.7 | 21.7 | 63 | 1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | Enrol(L) | 83.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 83.2 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 83.2 | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| | Enrolled | 6,407.9 | 4,952.9 | 30.0 | 1,199.8 | 232.9 | 45.0 | -58.2 | 5.5 | 40 | 0 | 0 |
| 1002 Fed Rcpts | | 800.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2,903.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 177.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2,517.1 | | | | | | | | | | |
| 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 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Distribute State Inter-Agency Receipt Authority | | | | | | | | | | | | |
| | Trin | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 149.4 | 4.0 | -146.1 | -7.0 | -0.3 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |
| Position Adjustments for Anticipated Position Count | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9 | 5 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. | | | | | | | | | | | | |
| Subtotal | | 6,492.4 | 5,102.3 | 34.0 | 1,055.0 | 225.9 | 44.7 | 25.0 | 5.5 | 31 | 5 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | OTI | -83.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -83.2 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -83.2 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------------|---|----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Reversal of FY2024 TVEP distribution. | | | | | | | | | | | | |
| | Subtotal | 6,409.2 | 5,102.3 | 34.0 | 1,055.0 | 225.9 | 44.7 | -58.2 | 5.5 | 31 | 5 | 0 |
| | ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | |
| | Totals | 6,409.2 | 5,102.3 | 34.0 | 1,055.0 | 225.9 | 44.7 | -58.2 | 5.5 | 31 | 5 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|------------------|-------------------|----------------|-----------------|-----------------|----------------|------------------|-----------------|--------------|------------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (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 | | 139,810.0 | | | | | | | | | | |
| 1003 G/F Match | | 4,739.3 | | | | | | | | | | |
| 1004 Gen Fund | | 130,368.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,443.1 | | | | | | | | | | |
| 1037 GF/MH | | 50.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 116,078.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3,349.4 | | | | | | | | | | |
| 1174 UA I/A | | 32,956.2 | | | | | | | | | | |
| University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (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 of multi-year appropriation. | | | | | | | | | | | | |
| Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-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 | | 3,953.7 | | | | | | | | | | |
| Record estimated carryforward of multi-year appropriation. | | | | | | | | | | | | |
| Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-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 of multi-year appropriation. | | | | | | | | | | | | |
| Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (Language) | CarryFwd | 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 | | | | | | | | | | |
| Record estimated carryforward of multi-year appropriation. | | | | | | | | | | | | |
| 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 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Funds to Align with 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: \$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 | | | | | | | | | | | | |
| Transfer General Funds for Shared Services | | | | | | | | | | | | |
| | Trin | 131.0 | 0.0 | 0.0 | 131.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 131.0 | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|------------------|-------------------|----------------|-----------------|-----------------|-----------------|------------------|-----------------|--------------|------------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Transfer General Funds for FY2024 Compensation Increases | | | | | | | | | | | | |
| | Trin | 0.6 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases. | | | | | | | | | | | | |
| Systemwide Services: (\$0.2) | | | | | | | | | | | | |
| 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 | 0.0 | 19,375.4 | 1,514.2 | -27,393.1 | 3,692.2 | 1,871.7 | 952.7 | -13.1 | 0 | 0 | 0 |
| Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |
| Position Adjustments for Anticipated Position Count | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25 | 29 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. | | | | | | | | | | | | |
| Subtotal | | 449,481.1 | 284,072.4 | 9,772.2 | 69,207.9 | 45,952.6 | 10,334.4 | 12,254.4 | 17,887.2 | 1,609 | 137 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | OTI | -698.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -698.5 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -698.5 | | | | | | | | | | |
| Reversal of FY2024 TVEP distribution. | | | | | | | | | | | | |
| Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (Language) | OTI | -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 of multi-year appropriation. | | | | | | | | | | | | |
| Reverse Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (Language) | OTI | -3,953.7 | 0.0 | 0.0 | -3,953.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3,953.7 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|------------------|-------------------|----------------|-----------------|-----------------|-----------------|------------------|-----------------|--------------|------------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Record estimated carryforward of multi-year appropriation. | | | | | | | | | | | | |
| Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (Language) | OTI | -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 of multi-year appropriation. | | | | | | | | | | | | |
| Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| Record estimated carryforward of multi-year appropriation. | | | | | | | | | | | | |
| Subtotal | | 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 From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Alaska Center for Energy and Power Initiatives through Ongoing Working Groups | | | | | | | | | | | | |
| | 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 Energy and Power \$200,000 grant is earmarked to actively facilitate, manage, and participate in pivotal ongoing working groups, including the Energy Education Working Group, the Carbon Capture, Utilization, and Storage working group, and the Hydrogen Working Group. By supporting these collaborative efforts, the grant aims to drive innovation, foster knowledge exchange, and accelerate advancements in the critical realms of energy education, carbon capture technologies, and hydrogen utilization—a strategic investment in shaping a more sustainable and resilient energy 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 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | Enrol(L) | 88.6 | 0.0 | 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 | | 1,401.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1,171.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 266.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 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 |

| | | | | | | | | | | | | |
|--|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Funds to Align with Distributions | | | | | | | | | | | | |
| (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 Campus: (\$90.7)
 Ketchikan Campus: \$234.0
 Sitka Campus: \$21.2

| | | | | | | | | | | | | |
|--|-----|-----|-------|------|-------|-------|-----|-------|-----|---|---|---|
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -93.1 | 56.2 | -64.0 | -14.2 | 0.0 | 115.1 | 0.0 | 0 | 0 | 0 |

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

Position Adjustments for Anticipated Position Count

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | -2 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. | | | | | | | | | | | | |
| Subtotal | | 4,009.0 | 1,703.2 | 163.0 | 1,867.1 | 48.9 | 0.0 | 226.8 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | OTI | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -100.0 | | | | | | | | | | |
| Reversal of FY2024 TVEP distribution. | | | | | | | | | | | | |
| Subtotal | | 3,909.0 | 1,703.2 | 163.0 | 1,867.1 | 48.9 | 0.0 | 126.8 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 3,909.0 | 1,703.2 | 163.0 | 1,867.1 | 48.9 | 0.0 | 126.8 | 0.0 | 16 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| Enrolled | | 2,214.1 | 973.6 | 9.3 | 1,154.3 | 63.2 | 0.0 | 13.7 | 0.0 | 7 | 0 | 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 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -331.9 | 125.2 | -89.0 | 89.3 | 10.1 | 196.3 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |
| Position Adjustments for Anticipated Position Count | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. | | | | | | | | | | | | |
| Subtotal | | 2,214.1 | 641.7 | 134.5 | 1,065.3 | 152.5 | 10.1 | 210.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 2,214.1 | 641.7 | 134.5 | 1,065.3 | 152.5 | 10.1 | 210.0 | 0.0 | 5 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| 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 | | 2,330.6 | | | | | | | | | | |
| 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 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 494.9 | 335.9 | -1,433.8 | 123.6 | 398.7 | 80.7 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |
| Position Adjustments for Anticipated Position Count | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | -1 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. | | | | | | | | | | | | |
| 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 Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 8,664.8 | 5,910.3 | 527.5 | 1,197.5 | 254.6 | 398.7 | 376.2 | 0.0 | 56 | 1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | Enrol(L) | 94.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 94.5 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 94.5 | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| 1004 Gen Fund | | 1,420.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 342.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 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 To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -406.1 | -21.3 | 345.8 | 22.6 | 0.0 | 59.0 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |
| Position Adjustments for Anticipated Position Count | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 1 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. | | | | | | | | | | | | |
| 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 FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (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 FY2024 TVEP distribution. | | | | | | | | | | | | |
| Subtotal | | 4,708.1 | 2,350.0 | 139.1 | 2,028.3 | 106.9 | 0.0 | 83.8 | 0.0 | 23 | 1 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 4,708.1 | 2,350.0 | 139.1 | 2,028.3 | 106.9 | 0.0 | 83.8 | 0.0 | 23 | 1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| 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 | | 826.1 | | | | | | | | | | |
| 1004 Gen Fund | | 2,525.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 258.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2,059.1 | | | | | | | | | | |
| 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 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -220.5 | 62.4 | -107.1 | 104.9 | 0.0 | 160.3 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |
| Position Adjustments for Anticipated Position Count | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 2 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. | | | | | | | | | | | | |
| Subtotal | | 5,723.8 | 3,221.6 | 221.2 | 1,634.3 | 245.8 | 0.0 | 400.9 | 0.0 | 28 | 4 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 5,723.8 | 3,221.6 | 221.2 | 1,634.3 | 245.8 | 0.0 | 400.9 | 0.0 | 28 | 4 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | Enrol(L) | 75.0 | 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 | | 2,720.7 | | | | | | | | | | |
| 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 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Funds to Align with Distributions | | | | | | | | | | | | |
| (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. | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -127.7 | 5.5 | 120.4 | 3.5 | 0.0 | -1.7 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |
| Subtotal | | 4,799.8 | 1,816.6 | 137.1 | 2,701.2 | 79.5 | 0.0 | 65.4 | 0.0 | 15 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------------|----------------------|--------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (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 FY2024 TVEP distribution. | | | | | | | | | | | | |
| Subtotal | | 4,705.3 | 1,816.6 | 137.1 | 2,701.2 | 79.5 | 0.0 | -29.1 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 4,705.3 | 1,816.6 | 137.1 | 2,701.2 | 79.5 | 0.0 | -29.1 | 0.0 | 15 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|-------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | Enrol(L) | 839.9 | 0.0 | 0.0 | 0.0 | 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 | | 5,358.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 49.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 6,213.1 | | | | | | | | | | |
| 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 Management Plan ***** | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Funds to Align with Distributions | | | | | | | | | | | | |
| (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 Campus: (\$90.7) | | | | | | | | | | | | |
| Ketchikan Campus: \$234.0 | | | | | | | | | | | | |
| Sitka Campus: \$21.2 | | | | | | | | | | | | |
| Transfer General Funds for FY2024 Compensation Increases | | | | | | | | | | | | |
| | Trout | -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 funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|-----------------|----------------------|------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Systemwide Services: (\$0.2) | | | | | | | | | | | | |
| 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 | 0.0 | 372.4 | -29.9 | -251.1 | -208.3 | 108.2 | 8.7 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |
| Position Adjustments for Anticipated Position Count | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | -4 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. | | | | | | | | | | | | |
| 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 FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | OTI | -634.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -634.4 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -634.4 | | | | | | | | | | |
| Reversal of FY2024 TVEP distribution. | | | | | | | | | | | | |
| Subtotal | | 12,025.9 | 9,006.0 | 0.6 | 2,572.4 | 809.7 | 108.2 | -471.0 | 0.0 | 62 | 3 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 12,025.9 | 9,006.0 | 0.6 | 2,572.4 | 809.7 | 108.2 | -471.0 | 0.0 | 62 | 3 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| 1048 Univ Rcpt | Enrolled | 5,669.9 | 631.4 | 51.0 | 4,902.0 | 85.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| | | 5,669.9 | | | | | | | | | | |
| | 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 To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 166.6 | 65.0 | -301.1 | 69.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |
| Position Adjustments for Anticipated Position Count | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 1 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. | | | | | | | | | | | | |
| | Subtotal | 5,669.9 | 798.0 | 116.0 | 4,600.9 | 155.0 | 0.0 | 0.0 | 0.0 | 5 | 1 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 5,669.9 | 798.0 | 116.0 | 4,600.9 | 155.0 | 0.0 | 0.0 | 0.0 | 5 | 1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | Enrol(L) | 285.0 | 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 | | | | | | | | | | |
| Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (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 multi-year appropriation. | | | | | | | | | | | | |
| University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (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 multi-year appropriation. | | | | | | | | | | | | |
| 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 To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Distribute State Inter-Agency Receipt Authority | | | | | | | | | | | | |
| | 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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| (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 Campus: (\$90.7)
 Ketchikan Campus: \$234.0
 Sitka Campus: \$21.2

Transfer General Funds for Shared Services

| | | | | | | | | | | | | |
|---------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 14.4 | 0.0 | 0.0 | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

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

| | | | | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

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)

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Juneau Campus: \$0.1 Ketchikan Campus: \$0.1 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 774.4 | 130.8 | -77.6 | -911.0 | -23.2 | 446.9 | -340.3 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |
| Position Adjustments for Anticipated Position Count | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18 | 3 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management Plan. | | | | | | | | | | | | |
| 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 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (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 FY2024 TVEP distribution. | | | | | | | | | | | | |
| Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (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 estimated carryforward of multi-year appropriation. | | | | | | | | | | | | |
| Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (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 estimated carryforward of multi-year appropriation. | | | | | | | | | | | | |
| 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 From FY2025 Governor Adjusted Base To FY2025 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 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|-------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | Enrol(L) | 334.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 334.1 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 334.1 | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| | Enrolled | 4,968.6 | 3,592.1 | 128.4 | 38.0 | 1,276.2 | 108.5 | -174.6 | 0.0 | 32 | 4 | 0 |
| 1002 Fed Rcpts | | 850.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,941.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 166.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2,005.6 | | | | | | | | | | |
| 1174 UA I/A | | 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 From FY2024 Authorized To FY2024 Management Plan *****

| | | | | | | | | | | | | |
|--|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Distribute State Inter-Agency Receipt Authority | | | | | | | | | | | | |
| | Trin | 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 | | | | | | | | | | | | |
| (Language) | Trin | 234.0 | 0.0 | 0.0 | 234.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 234.0 | | | | | | | | | | |

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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Fairbanks Community Technical College: (\$205.5) Juneau Campus: (\$90.7) Ketchikan Campus: \$234.0 Sitka Campus: \$21.2 | | | | | | | | | | | | |
| Transfer General Funds for FY2024 Compensation Increases | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | 0.0 | 166.0 | -34.7 | 299.9 | -658.2 | 149.0 | 78.0 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024. | | | | | | | | | | | | |
| Position Adjustments for Anticipated Position Count | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management 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 FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | OTI | -568.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -568.1 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -568.1 | | | | | | | | | | |
| Reversal of FY2024 TVEP distribution. | | | | | | | | | | | | |
| Subtotal | | 5,040.5 | 3,758.1 | 93.7 | 643.8 | 618.0 | 257.5 | -330.6 | 0.0 | 31 | 3 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 5,040.5 | 3,758.1 | 93.7 | 643.8 | 618.0 | 257.5 | -330.6 | 0.0 | 31 | 3 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 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 Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (Language) | CarryFwd | 1,617.1 | 0.0 | 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 appropriation. | | | | | | | | | | | | |
| 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 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Funds to Align with Distributions | | | | | | | | | | | | |
| (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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -127.0 | -252.5 | -138.1 | -334.6 | 819.2 | 33.0 | 0.0 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for 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 | -1 | 0 |
| Position adjustments deemed necessary to accurately reflect FY2024 Management 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 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| (Language) | OTI | -1,617.1 | 0.0 | 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 appropriation. | | | | | | | | | | | | |
| Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) | | | | | | | | | | | | |
| (Language) | OTI | -207.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -207.5 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -207.5 | | | | | | | | | | |
| Reversal of FY2024 TVEP distribution. | | | | | | | | | | | | |
| 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 From FY2025 Governor Adjusted Base To FY2025 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 |