# State of Alaska FY2020 Governor Amended

**University of Alaska** 

### **FY2020 Governor Amended**

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### **Department Totals - Operating Budget (1158)**

### **University of Alaska**

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amended
Department Totals	820,338.0	889,047.3	888,547.8	888,547.8	908,118.5	901,400.7	-6,717.8	-0.7%
Objects of Expenditure								
1000 Personal Services	465,805.5	481,067.8	481,067.8	471,597.2	485,444.7	471,597.2	-13,847.5	-2.9%
2000 Travel	15,803.1	15,677.7	15,677.7	16,215.0	16,215.0	16,215.0	0.0	0.0%
3000 Services	187,252.6	241,886.9	241,886.9	271,933.1	277,656.3	264,375.4	-13,280.9	-4.8%
4000 Commodities	56,349.6	59,976.9	59,976.9	52,384.5	52,384.5	52,384.5	0.0	0.0%
5000 Capital Outlay	34,172.5	16,266.7	16,266.7	12,967.0	12,967.0	12,967.0	0.0	0.0%
7000 Grants, Benefits	29,020.6	37,283.0	37,283.0	35,459.2	35,459.2	35,459.2	0.0	0.0%
8000 Miscellaneous	31,934.1	36,888.3	36,388.8	27,991.8	27,991.8	48,402.4	20,410.6	72.9%
Funding Sources								
1002 Fed Rcpts (Fed)	118,426.1	143,852.7	143,852.7	143,852.7	140,225.9	140,225.9	0.0	0.0%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	311,450.4	321,450.4	321,450.4	321,450.4	343,095.7	187,521.9	-155,573.8	-45.3%
1007 I/A Rcpts (Other)	8,904.7	16,201.1	16,201.1	16,201.1	14,616.0	14,616.0	0.0	0.0%
1037 GF/MH (UGF)	763.7	805.8	805.8	805.8	805.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	299,477.2	326,203.8	326,203.8	326,203.8	330,994.0	480,542.9	149,548.9	45.2%
1061 CIP Rcpts (Other)	2,963.0	10,530.7	10,530.7	10,530.7	8,181.0	8,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,707.2	1,677.6	1,677.6	1,677.6	1,681.5	1,681.5	0.0	0.0%
1151 VoTech Ed (DGF)	5,386.6	4,926.4	4,926.4	4,926.4	5,619.3	4,926.4	-692.9	-12.3%
1174 UA I/A (Other)	66,481.0	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

### **Department Totals - Operating Budget (1158)**

### **University of Alaska**

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amended
1248 ACHI Fund (DGF)	0.0	499.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals								
<b>Unrestricted General (UGF)</b>	316,991.4	327,033.5	327,033.5	327,033.5	348,678.8	193,105.0	-155,573.8	-44.6%
Designated General (DGF)	304,864.6	· ·	331,131.2	331,131.2	336,614.3	485,470.3	148,856.0	44.2%
Other Federal	80,055.9 118,426.1	86,530.4 143,852.7	86,530.4 143,852.7	86,530.4 143,852.7	82,599.5 140,225.9	82,599.5 140,225.9	0.0 0.0	0.0% 0.0%
Positions								
Permanent Full Time	4,059	3,993	3,993	3,993	4,003	3,993	-10	-0.2%
Permanent Part Time	191	189	189	189	189	189	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

# Component Summary (1078) University of Alaska

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amended
- University of Alaska Systemwide								
Systemwide Reduction/Additions	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
Statewide Services	0.0	0.0	0.0	0.0	0.0	34,302.2	34,302.2	100.0%
Office of Information Technology	0.0	0.0	0.0	0.0	0.0	17,065.1	17,065.1	100.0%
Anchorage Campus	0.0	0.0	0.0	0.0	0.0	254,323.4	254,323.4	100.0%
Small Business Dev Center	0.0	0.0	0.0	0.0	0.0	3,684.6	3,684.6	100.0%
Fairbanks Campus	0.0	0.0	0.0	0.0	0.0	267,710.4	267,710.4	100.0%
Fairbanks Organized Research	0.0	0.0	0.0	0.0	0.0	143,289.6	143,289.6	100.0%
Juneau Campus	0.0	0.0	0.0	0.0	0.0	42,872.6	42,872.6	100.0%
UA Foundation	0.0	0.0	0.0	0.0	0.0	3,987.7	3,987.7	100.0%
Education Trust of Alaska	0.0	0.0	0.0	0.0	0.0	1,625.4	1,625.4	100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	768,862.0	768,862.0	100.0%
<b>Budget Reductions/Additions</b>								
Systemwide Reduction/Additions	0.8	9,540.8	9,540.8	7,562.6	22,712.4	0.0	-22,712.4	-100.0%
RDU Total:	8.0	9,540.8	9,540.8	7,562.6	22,712.4	0.0	-22,712.4	-100.0%
Statewide Services								
Statewide Services	37,393.3	33,118.0	33,118.0	34,302.2	35,407.2	0.0	-35,407.2	-100.0%
Office of Information Technology	15,469.0	17,265.1	17,265.1	17,065.1	17,065.1	0.0	-17,065.1	-100.0%
RDU Total:	52,862.3	50,383.1	50,383.1	51,367.3	52,472.3	0.0	-52,472.3	-100.0%
University of Alaska Anchorage								
Kenai Peninsula College	13,838.0	16,440.0	16,440.0	16,301.6	16,301.6	0.0	-16,301.6	-100.0%
Kodiak College	4,284.7	5,839.3	5,839.3	5,600.0	5,600.0	0.0	-5,600.0	-100.0%
Anchorage Campus	259,929.7	267,506.3	267,006.8	265,991.9	266,694.8	0.0	-266,694.8	-100.0%
Matanuska-Susitna College	10,070.8	13,339.5	13,339.5	13,315.4	13,315.4	0.0	-13,315.4	-100.0%
Prince Wm Sound College	5,276.6	7,209.1	7,209.1	6,277.1	6,277.1	0.0	-6,277.1	-100.0%

State of Alaska
Office of Management and Budget

# Component Summary (1078) University of Alaska

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amended
University of Alaska Anchorage								
Small Business Dev Center	3,005.2	3,684.6	3,684.6	3,684.6	3,684.6	0.0	-3,684.6	-100.0%
RDU Total:	296,405.0	314,018.8	313,519.3	311,170.6	311,873.5	0.0	-311,873.5	-100.0%
University of Alaska Fairbanks								
Fairbanks Campus	255,615.0	268,695.8	268,695.8	267,710.4	270,093.4	0.0	-270,093.4	-100.0%
Bristol Bay Campus	3,640.8	4,061.3	4,061.3	4,052.6	4,052.6	0.0	-4,052.6	-100.0%
Chukchi Campus	1,030.3	2,335.4	2,335.4	2,185.4	2,185.4	0.0	-2,185.4	-100.0%
Fairbanks Organized Research	133,623.1	140,341.2	140,341.2	143,289.6	143,289.6	0.0	-143,289.6	-100.0%
Interior Alaska Campus	3,884.6	5,325.0	5,325.0	5,259.0	5,259.0	0.0	-5,259.0	-100.0%
Kuskokwim Campus	5,000.1	6,162.8	6,162.8	6,042.8	6,042.8	0.0	-6,042.8	-100.0%
Northwest Campus	1,868.8	4,880.7	4,880.7	4,930.7	4,930.7	0.0	-4,930.7	-100.0%
College of Rural and Comm Dev	6,645.8	8,711.2	8,711.2	9,211.2	9,211.2	0.0	-9,211.2	-100.0%
UAF Community and Tech College	10,899.1	13,518.7	13,518.7	13,205.4	13,205.4	0.0	-13,205.4	-100.0%
RDU Total:	422,207.6	454,032.1	454,032.1	455,887.1	458,270.1	0.0	-458,270.1	-100.0%
University of Alaska Southeast								
Juneau Campus	37,676.7	42,530.9	42,530.9	43,982.5	44,212.5	0.0	-44,212.5	-100.0%
Ketchikan Campus	4,842.2	5,473.3	5,473.3	5,401.1	5,401.1	0.0	-5,401.1	-100.0%
Sitka Campus	6,343.4	7,655.2	7,655.2	7,563.5	7,563.5	0.0	-7,563.5	-100.0%
RDU Total:	48,862.3	55,659.4	55,659.4	56,947.1	57,177.1	0.0	-57,177.1	-100.0%
University of Alaska Community C	ampuses							
Reductions/Additions	0.0	0.0	0.0	0.0	0.0	20,410.6	20,410.6	100.0%
UAA Community & Technical Colleg	0.0	0.0	0.0	0.0	0.0	11,672.4	11,672.4	100.0%
Kenai Peninsula College	0.0	0.0	0.0	0.0	0.0	16,301.6	16,301.6	100.0%
Kodiak College	0.0	0.0	0.0	0.0	0.0	5,600.0	5,600.0	100.0%
Matanuska-Susitna College	0.0	0.0	0.0	0.0	0.0	13,315.4	13,315.4	100.0%

State of Alaska
Office of Management and Budget

Released February 13, 2019

# Component Summary (1078) University of Alaska

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)			FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amended
University of Alaska Community Ca	ımpuses							
Prince Wm Sound College	0.0	0.0	0.0	0.0	0.0	6,277.1	6,277.1	100.0%
Bristol Bay Campus	0.0	0.0	0.0	0.0	0.0	4,052.6	4,052.6	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	0.0	2,185.4	2,185.4	100.0%
Interior Alaska Campus	0.0	0.0	0.0	0.0	0.0	5,259.0	5,259.0	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	0.0	6,042.8	6,042.8	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	0.0	4,930.7	4,930.7	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	0.0	9,211.2	9,211.2	100.0%
UAF Community and Tech College	0.0	0.0	0.0	0.0	0.0	13,205.4	13,205.4	100.0%
UAS School of Career Education	0.0	0.0	0.0	0.0	0.0	1,109.9	1,109.9	100.0%
Ketchikan Campus	0.0	0.0	0.0	0.0	0.0	5,401.1	5,401.1	100.0%
Sitka Campus	0.0	0.0	0.0	0.0	0.0	7,563.5	7,563.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	132,538.7	132,538.7	100.0%
Enterprise Entities								
UA Foundation	0.0	3,934.6	3,934.6	3,987.7	3,987.7	0.0	-3,987.7	-100.0%

### **Component Summary (1078)**

### **University of Alaska**

Results Delivery Unit/ Component	FY2018 Actuals (15158)		FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amended
Enterprise Entities								
Education Trust of Alaska	0.0	1,478.5	1,478.5	1,625.4	1,625.4	0.0	-1,625.4	-100.0%
RDU Total:	0.0	5,413.1	5,413.1	5,613.1	5,613.1	0.0	-5,613.1	-100.0%
Unrestricted General (UGF):	316,991.4	327,033.5	327,033.5	327,033.5	348,678.8	193,105.0	-155,573.8	-44.6%
Designated General (DGF):	304,864.6	331,630.7	331,131.2	331,131.2	336,614.3	485,470.3	148,856.0	44.2%
Other:	80,055.9	86,530.4	86,530.4	86,530.4	82,599.5	82,599.5	0.0	0.0%
Federal:	118,426.1	143,852.7	143,852.7	143,852.7	140,225.9	140,225.9	0.0	0.0%
Total Funds:	820,338.0	889,047.3	888,547.8	888,547.8	908,118.5	901,400.7	-6,717.8	-0.7%
Permanent Full Time:	4,059	3,993	3,993	3,993	4,003	3,993	-10	-0.2%
Permanent Part Time:	191	189	189	189	189	189	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	4,250	4,182	4,182	4,182	4,192	4,182	-10	-0.2%

### **RDU Detail (1082)**

### **University of Alaska**

RDU: University of Alaska Systemwide (232)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	402,520.2	402,520.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	14,510.8	14,510.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	233,228.4	233,228.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	45,282.8	45,282.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	12,117.3	12,117.3	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	33,389.8	33,389.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	27,812.7	27,812.7	100.0%
Totals	0.0	0.0	0.0	0.0	0.0	768,862.0	768,862.0	100.0%
Funding						,		
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	126,628.5	126,628.5	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	4,777.3	4,777.3	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	125,800.9	125,800.9	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	11,718.4	11,718.4	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	805.8	805.8	100.0%
1048Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	428,938.4	428,938.4	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	8,181.0	8,181.0	100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	1,681.5	1,681.5	100.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	3,209.6	3,209.6	100.0%
1174UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	57,119.6	57,119.6	100.0%
1234LicPlates (DGF)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1248ACHI Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding								
Unrestricted General	0.0	0.0	0.0	0.0	0.0	131,384.0	131,384.0	100.0%
Designated General	0.0	0.0	0.0	0.0	0.0	432,149.0	432,149.0	100.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	78,700.5	78,700.5	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	126,628.5	126,628.5	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	3,451	3,451	100.0%
Permanent Part Time	0	0	0	0	0	155	155	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

RDU: University of Alaska Systemwide (232)

IRIS AP Type: YUA1

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-154,339.1	-154,339.1	-100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	154,339.1	154,339.1	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1234 LicPlates (DGF)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
Funding Totals:								
<b>Unrestricted General (UGF)</b>	0.0	0.0	0.0	0.0	0.0	-154,339.1	-154,339.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	154,340.1	154,340.1	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Non-Formula Component

IRIS AP Type: YUA1

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	11,975.5	0.0	-11,975.5	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	8.0	-459.2	-459.2	7,562.6	10,736.9	0.0	-10,736.9	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	8.0	9,540.8	9,540.8	7,562.6	22,712.4	0.0	-22,712.4	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	3,626.8	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	10,000.0	10,000.0	0.0	17,228.3	0.0	-17,228.3	-100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,585.1	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	4,790.2	0.0	-4,790.2	-100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	2,349.7	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	-460.2	-460.2	0.0	692.9	0.0	-692.9	-100.0%
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	10,000.0	10,000.0	0.0	17,228.3	0.0	-17,228.3	-100.0%
Designated General (DGF)	0.8	-459.2	-459.2	1.0	5,484.1	0.0	-5,484.1	-100.0%
Other	0.0	0.0	0.0	3,934.8	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	3,626.8	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	*** Changes From	m FY2019 C	onference Co	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference		0.540.0	• •		450.0				40.000.0			
1004.0 5 1	ConfCom	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund 1151 VoTech Ed		,000.0 -460.2										
1234 LicPlates		1.0										
1201 2101 14100		1.0										
	Subtotal	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
	******	********	****** Changes F	rom FY2019	Authorized 1	Γο FY2019 Man	agement Plan *	******	******	***		
Transfer Technica			Account Funds to Ali									_
	Trin	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		460.2										
(207.7) Ancho 27.3 Kenai 10.2 Kodiak 4.5 Matani 9.8 Prince (8.7) Bristol (77.7) Fairbar (66.0) Interior (20.0) Kuskok (13.3) UAF C (14.4) Juneau (16.1) Ketchik	orage Campus Peninsula College k College uska-Susitna Co William Sound Bay Campus nks Campus r Alaska Campus kwim Campus	ollege College										
(76.0) Statew University of Alas												
1004 Can Eurad	Trout	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5	,000.0										

This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.

1004 General Funds

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

, , ,	. Only cloney o	i Alaska Oystolliw	140 (202)							Po	sitions	
Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1,890.0 Ai 1,860.0 Fa	ndget Reductions/ nchorage Campus irbanks Campus neau Campus	'Additions - Systemw s	ide									
University of Ala	aska Operating ( Trout		0.0	0.0	E 000 0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fun		-5,000.0 5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	U	U	U
This funding w	ill go toward the F	Y2019 increased op	perating costs for the A	nchorage and F	airbanks Campu	ises.						
1004 General	Fund											
2,000.0 Aı	ndget Reductions/ nchorage Campus airbanks Campus		ride									
Transfer Unreal  1002 Fed Rcpt 1007 I/A Rcpts 1061 CIP Rcpt	Trin	uthority to System 7,561.6 3,626.8 1,585.1 2,349.7	wide Component 0.0	0.0	7,561.6	0.0	0.0	0.0	0.0	0	0	0

This transfers Federal, State Inter-Agency, and CIP Receipt Authority to the Systemwide Component in order to align authorized receipts with FY2019 anticipated revenue at the allocation level.

Budget Reductions/Additions - Systemwide

1002 3,626.8 1007 1,585.1 1061 2,349.7

Anchorage Campus 1002 (3,000.0) 1007 (1,200.0)

1061 (2,100.0)

Statewide Services

1002 (626.8)

(385.1) 1007

1061 (249.7)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Align Authority with	h Anticipated E	xpenditures 0.0	0.0	0.0	10.000.0	0.0	0.0	0.0	-10,000.0	0	0	
Transfers within the levels for FY2019.	ne allocation that				-,		reflect revenue and exp		-10,000.0	O	U	
	Subtotal	7,562.6	0.0	0.0	7,562.6	0.0	0.0	0.0	0.0	0	0	
****	******	*****	* Changes Fron	n FY2019 Man	agement Plar	n To FY2020 G	overnor Amended	******	******	*****		
Reduce State Inter-	-Agency Receip	t Authority	•									
	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	-1,5	85.1										
Reduce state inter	ra-agency receip	t authority to bette	r match estimated ex	penditures.								
Reduce Federal Re	ceipt Authority											
	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	-3,6	26.8										
Reduce federal re	ceipt authority to	better match antic	cipated expenditures									
Reduce Capital Imp	orovement Proje	ect Receipt Autho	rity									
	Dec	<b>-</b> 2,349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	-2,3	49.7										
Reduce capital im	provement proje	ct receipt authority	to better match anti	cipated expenditu	ıres.							
Reduce Subsidy fo												
10010 5	Dec	-154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	-154,339.1	0	0	
at \$11.0 per full-tir	me equivalent st	stem is now separa udent results in a t	ated into University o uition decrease at Ui wer subsidy amount	niversity of Alask	a Systemwide ca	ampuses and a tuit	ommunity Campuses. ion increase at Univers	Subsidizing iity of Alaska				
Expand University	of Alaska Syste	emwide University	Receipts		•							
	Inc	154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	154,339.1	0	0	
1048 Univ Rcpt	154,3	39.1										
The full-time equiv	valent student su	ıbsidy is being redu	uced to \$11.0. The in	crease in Univer	sity Receipt auth	nority is replacing th	ne reduced per student	subsidy.				
	Totals	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	
	iotais	1.0	0.0	0.0	1.0	3.0	0.0	5.0	0.0	J	v	

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

	J J. J. J.	, j - 1 - 1	(===)									
										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

### **University of Alaska**

Component: Statewide Services (730)

Non-Formula Component

RDU: University of Alaska Systemwide (232)

IRIS AP Type: YO04

4000 D 10 :	0.0							
1000 Personal Services		0.0	0.0	0.0	0.0	12,738.1	12,738.1	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	561.7	561.7	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	20,290.3	20,290.3	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	267.1	267.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	27.0	27.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	170.0	170.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	248.0	248.0	100.0%
Totals Funding Sources:	0.0	0.0	0.0	0.0	0.0	34,302.2	34,302.2	100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	10,361.6	10,361.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	12,417.0	12,417.0	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	942.0	942.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	10,081.6	10,081.6	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	10,361.6	10,361.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	13,359.0	13,359.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0	10,181.6	10,181.6	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	100	100	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Statewide Services (730)

Non-Formula Component

RDU: Statewide Services (234)

IRIS AP Type: YO04

` ,								)   · ·
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	15,414.9	12,498.2	12,498.2	12,738.1	12,948.1	0.0	-12,948.1	-100.0%
2000 Travel	624.9	547.2	547.2	561.7	561.7	0.0	-561.7	-100.0%
3000 Services	20,621.1	19,500.6	19,500.6	20,290.3	21,185.3	0.0	-21,185.3	-100.0%
4000 Commodities	292.6	289.1	289.1	267.1	267.1	0.0	-267.1	-100.0%
5000 Capital Outlay	373.4	27.0	27.0	27.0	27.0	0.0	-27.0	-100.0%
7000 Grants, Benefits	-102.7	0.0	0.0	170.0	170.0	0.0	-170.0	-100.0%
8000 Miscellaneous	169.1	255.9	255.9	248.0	248.0	0.0	-248.0	-100.0%
Totals	37,393.3	33,118.0	33,118.0	34,302.2	35,407.2	0.0	-35,407.2	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	1,026.8	1,026.8	400.0	400.0	0.0	-400.0	-100.0%
1004 Gen Fund (UGF)	10,337.0	10,839.8	10,839.8	10,361.6	11,466.6	0.0	-11,466.6	-100.0%
1007 I/A Rcpts (Other)	0.0	485.1	485.1	100.0	100.0	0.0	-100.0	-100.0%
1048 Univ Rcpt (DGF)	16,991.4	9,417.0	9,417.0	12,417.0	12,417.0	0.0	-12,417.0	-100.0%
1061 CIP Rcpts (Other)	0.0	249.7	249.7	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	1,018.0	1,018.0	1,018.0	942.0	942.0	0.0	-942.0	-100.0%
1174 UA I/A (Other)	9,046.9	10,081.6	10,081.6	10,081.6	10,081.6	0.0	-10,081.6	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	10,337.0 18,009.4 9,046.9 0.0	10,839.8 10,435.0 10,816.4 1,026.8	10,839.8 10,435.0 10,816.4 1,026.8	10,361.6 13,359.0 10,181.6 400.0	11,466.6 13,359.0 10,181.6 400.0	0.0 0.0 0.0 0.0	-11,466.6 -13,359.0 -10,181.6 -400.0	-100.0% -100.0% -100.0% -100.0%
Positions:								
Permanent Full Time	128	96	96	100	102	0	-102	-100.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: Statewide Services (730)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	sitions PPT	NP
		******		om FY2019 Co	onference Co	mmittee To FY	2019 Authorized		******	*****		
FY2019 Conference	e Committee		gee									
	ConfCom	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
1002 Fed Rcpts	1.	.026.8			•							
1004 Gen Fund		,839.8										
1007 I/A Rcpts		485.1										
1048 Univ Rcpt	9.	,417.0										
1061 CIP Rcpts		249.7										
1151 VoTech Ed		,018.0										
1174 UA I/A	10,	,081.6										
	Subtotal	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
	******	******	****** Changas	Erom EV2040	Authorized 7	Fo EV2040 Man	agament Dian *	*****	*******	k**		
Transfer General F			******* Changes	FIOIII F 1 2 0 19	Authorized	IO F12019 Wan	agement Plan					
Transfer General F	Trout	-478.2	0.0	0.0	-478.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-478.2	0.0	0.0	470.2	0.0	0.0	0.0	0.0	Ū	Ū	
(165.7) Kenai P (56.1) Kodiak (139.5) Matanu (93.1) Prince N (150.0) Chukch 500.0 College 170.7 Fairbanl 210.0 Fairbanl (100.0) Kuskok (50.0) Northwe (200.0) UAF Co 216.0 Juneau (56.1) Ketchik (79.6) Sitka Ca (200.0) Office o	age Campus Peninsula College ska-Susitna Co William Sound ii Campus of Rural and C ks Campus ks organized R wim Campus est Campus ommunity and T Campus an Campus	ollege College community Developr research Fechnical College	ment									
Transfer Unrealizat		thority to Systemv -1,261.6	vide Component 0.0	0.0	-1,261.6	0.0	0.0	0.0	0.0	0	0	0

Component: Statewide Services (730)

RDU: University of Alaska Systemwide (232)

Scenario/Cha Record Title		Trans Type	or Alaska Systemw  Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
1002 Fed F 1007 I/A Ro 1061 CIP F	cpts		-626.8 -385.1 -249.7										
			Inter-Agency, and CIP ocation level.	Receipt Authority to the	e Systemwide C	omponent in ord	der to align authori	zed receipts with FY2019					
1002 3,6 1007 1,5	duction 326.8 85.1 349.7	s/Additions	- Systemwide										
Anchorage 1002 (3,0 1007 (1,2 1061 (2,1	0.000	ıs											
1007 (3	Service 26.8) 85.1) 49.7)	s											
Transfer UA	Receip	ots to Aligr Trin	Budgets With Antici	pated Revenue 0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ	Rcpt	11111	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	U	U	U
Transfers b	etweer	n allocation	s deemed necessary fo	or FY2019.									
1048 Unive	ersity R	eceipts											
206.6 123.8 (273.1)	Kodial Matan Prince Fairba Fairba Statev Educa	William Sonks Campuinks Organivide Service	na College ound College is ized Research es										
Transfer Und	collecta	able Techn Trout	ical Vocational Educ -76.0	ation Program Accour	nt Funds to Sys	stemwide Budg -76.0	et Reduction/Add 0.0	litions 0.0	0.0	0.0	0	0	0

**Component:** Statewide Services (730) RDU: University of Alaska Systemwide (232) **Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Miscellaneous PPT NP Grants, **Record Title** Type Services **Benefits** -76.0 1151 VoTech Ed Transfers between allocations deemed necessary for FY2019. 1151 Tech Voc Educ Program Budget Reductions/Additions - Systemwide (207.7)Anchorage Campus 27.3 Kenai Peninsula College 10.2 Kodiak College Matanuska-Susitna College Prince William Sound College 9.8 (8.7) Bristol Bay Campus (77.7) Fairbanks Campus (66.0) Interior Alaska Campus (20.0) Kuskokwim Campus **UAF Community and Technical College** (13.3)(14.4)Juneau Campus (16.1) Ketchikan Campus (12.1) Sitka Campus (76.0)Statewide Services Align Authority with Anticipated Expenditures 170.0 239.9 14.5 -394.5 -22.0 -7.9Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019. **Transfer Positions Between Allocations** 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations. 34,302.2 12,738.1 561.7 20,290.3 267.1 27.0 170.0 248.0 100 Subtotal \*\*\*\*\*\*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\*\* Changes From FY2019 Management Plan To FY2020 Governor Amended

20,290.3

267.1

27.0

170.0

561.7

12,738.1

100

0

0

248.0

**Totals** 

34,302.2

### **University of Alaska**

Component: Office of Information Technology (734)

Non-Formula Component

RDU: University of Alaska Systemwide (232)

IRIS AP Type: YO08

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	6,840.2	6,840.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	189.3	189.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	9,204.9	9,204.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	627.9	627.9	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	202.8	202.8	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:	0.0	0.0	0.0	0.0	0.0	17,065.1	17,065.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	7,420.3	7,420.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	6,096.5	6,096.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	3,548.3	3,548.3	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	7,420.3	7,420.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	6,096.5	6,096.5	100.0%
Other	0.0	0.0	0.0	0.0	0.0	3,548.3	3,548.3	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	59	59	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Office of Information Technology (734)

Non-Formula Component

RDU: Statewide Services (234)

IRIS AP Type: YO08

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	6,554.9	7,467.7	7,467.7	6,840.2	6,840.2	0.0	-6,840.2	-100.0%
2000 Travel	135.8	154.6	154.6	189.3	189.3	0.0	-189.3	-100.0%
3000 Services	7,454.3	8,785.6	8,785.6	9,204.9	9,204.9	0.0	-9,204.9	-100.0%
4000 Commodities	329.8	631.9	631.9	627.9	627.9	0.0	-627.9	-100.0%
5000 Capital Outlay	994.2	225.3	225.3	202.8	202.8	0.0	-202.8	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals Funding Sources:	15,469.0	17,265.1	17,265.1	17,065.1	17,065.1	0.0	-17,065.1	-100.0%
1004 Gen Fund (UGF)	7,780.3	7,620.3	7,620.3	7,420.3	7,420.3	0.0	-7,420.3	-100.0%
1048 Univ Rcpt (DGF)	4,316.3	6,096.5	6,096.5	6,096.5	6,096.5	0.0	-6,096.5	-100.0%
1174 UA I/A (Other)	3,372.4	3,548.3	3,548.3	3,548.3	3,548.3	0.0	-3,548.3	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	7,780.3 4,316.3 3,372.4 0.0	7,620.3 6,096.5 3,548.3 0.0	7,620.3 6,096.5 3,548.3 0.0	7,420.3 6,096.5 3,548.3 0.0	7,420.3 6,096.5 3,548.3 0.0	0.0 0.0 0.0 0.0	-7,420.3 -6,096.5 -3,548.3 0.0	-100.0% -100.0% -100.0% 0.0%
Positions:								
Permanent Full Time	59	59	59	59	59	0	-59	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component:** Office of Information Technology (734) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	******	******	***** Changes Fron	n FY2019 Co	onference Coi	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Confere	nce Committee											
	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	(
1004 Gen Fun		7,620.3										
1048 Univ Rcp		6,096.5										
1174 UA I/A	(	3,548.3										
	Subtotal	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	(
	*******	******	******** Changes Fi	om FY2019	Authorized 1	Γο FY2019 Mar	nagement Plan *	******	******	***		
Fransfer Genera		Budgets With Ant	icipated Revenue				•					
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fun	d	-200.0										
Transfers betw	een allocations d	leemed necessary fo	or FY2019.									
1004 General	Fund											
671.6 Anch	norage Campus											
	ai Peninsula Colle	eae										
	ak College	3										
	anuska-Šusitna C	College										
(93.1) Prin	ce William Sound	l College										
	kchi Campus											
		Community Develop	ment									
	oanks Campus											
	oanks organized l	Research										
	kokwim Campus											
	hwest Campus											
		Technical College										
	au Campus											
	hikan Campus											
	a Campus											
	ce of Information	i ecnnology										
(478.2) Stat	ewide Services											
Align Authority	with Anticipated	I Expenditures										
	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	0.0	0.0	0	0	C
Transfers within levels for FY20		hat University manaç	gement and the Board o	of Regents hav	e deemed neces	ssary to accurately	reflect revenue and	expenditure				
	Subtotal	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0

**Component:** Office of Information Technology (734) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*******	*******	Changes From	FY2019 Man	nagement Plan	To FY2020 G	overnor Amended	********	*******	*****		
	Totals	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0

Component: Systemwide Education and Outreach (2916)

RDU: University of Alaska Systemwide (232)

Scenario/Chang Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	************	*******	Changes From	FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*******	******	*****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### **University of Alaska**

Component: Anchorage Campus (753)

Non-Formula Component

RDU: University of Alaska Systemwide (232)

IRIS AP Type: YO16

•	` ,							, ,
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY202 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	150,220.4	150,220.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	4,135.9	4,135.9	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	57,415.5	57,415.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	13,239.7	13,239.7	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	5,380.0	5,380.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	19,441.3	19,441.3	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	4,490.6	4,490.6	100.0%
Totals	0.0	0.0	0.0	0.0	0.0	254,323.4	254,323.4	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	28,295.2	28,295.2	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	19.8	19.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	97,982.7	97,982.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	5,826.2	5,826.2	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	755.8	755.8	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	108,965.7	108,965.7	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	1,681.5	1,681.5	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	1,511.7	1,511.7	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	8,884.8	8,884.8	100.0%
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	98,758.3	98,758.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	110,477.4	110,477.4	100.0%
Other	0.0	0.0	0.0	0.0	0.0	16,792.5	16,792.5	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	28,295.2	28,295.2	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	1,335	1,335	100.0%
Permanent Part Time	0	0	0	0	0	37	37	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Anchorage Campus (753)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO16

	• ,							<b>7</b> 1
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	158,203.5	158,912.5	158,912.5	157,118.8	157,617.8	0.0	-157,617.8	-100.0%
2000 Travel	4,026.9	3,643.9	3,643.9	4,322.7	4,322.7	0.0	-4,322.7	-100.0%
3000 Services	54,837.8	60,245.0	60,245.0	61,146.8	61,350.7	0.0	-61,350.7	-100.0%
4000 Commodities	13,526.9	12,420.6	12,420.6	13,846.6	13,846.6	0.0	-13,846.6	-100.0%
5000 Capital Outlay	10,407.6	7,843.4	7,843.4	5,625.1	5,625.1	0.0	-5,625.1	-100.0%
7000 Grants, Benefits	14,704.3	19,004.0	19,004.0	19,441.3	19,441.3	0.0	-19,441.3	-100.0%
8000 Miscellaneous	4,222.7	5,436.9	4,937.4	4,490.6	4,490.6	0.0	-4,490.6	-100.0%
Totals	259,929.7	267,506.3	267,006.8	265,991.9	266,694.8	0.0	-266,694.8	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	28,523.4	30,439.6	30,439.6	28,295.2	28,295.2	0.0	-28,295.2	-100.0%
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	-19.8	-100.0%
1004 Gen Fund (UGF)	97,711.8	97,747.4	97,747.4	102,309.0	103,008.0	0.0	-103,008.0	-100.0%
1007 I/A Rcpts (Other)	5,705.0	7,026.2	7,026.2	5,826.2	5,826.2	0.0	-5,826.2	-100.0%
1037 GF/MH (UGF)	713.7	755.8	755.8	755.8	755.8	0.0	-755.8	-100.0%
1048 Univ Rcpt (DGF)	115,403.7	116,369.1	116,369.1	116,311.8	116,311.8	0.0	-116,311.8	-100.0%
1061 CIP Rcpts (Other)	320.0	2,500.0	2,500.0	400.0	400.0	0.0	-400.0	-100.0%
1092 MHTAAR (Other)	1,707.2	1,677.6	1,677.6	1,677.6	1,681.5	0.0	-1,681.5	-100.0%
1151 VoTech Ed (DGF)	1,955.9	1,719.4	1,719.4	1,511.7	1,511.7	0.0	-1,511.7	-100.0%
1174 UA I/A (Other)	7,869.2	8,751.9	8,751.9	8,884.8	8,884.8	0.0	-8,884.8	-100.0%
1248 ACHI Fund (DGF)	0.0	499.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	98,445.3	98,523.0	98,523.0	103,084.6	103,783.6	0.0	-103,783.6	-100.0%
Designated General (DGF)	117,359.6	118,588.0	118,088.5	117,823.5	117,823.5	0.0	-117,823.5	-100.0%
Other	15,601.4	19,955.7	19,955.7	16,788.6	16,792.5	0.0	-16,792.5	-100.0%
Federal	28,523.4	30,439.6	30,439.6	28,295.2	28,295.2	0.0	-28,295.2	-100.0%
Positions:								
Permanent Full Time	1,337	1,337	1,337	1,335	1,335	0	-1,335	-100.0%
Permanent Part Time	37	37	37	37	37	0	-37	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: Anchorage Campus (753)

RDU: University of Alaska Systemwide (232)

KDU.	University of A	iaska Systemw	ide (232)							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2019 Co	onference Com	nmittee To FY	2019 Authorized	******	******	*****		
Alaska Mother and	<b>Baby Vitamin D</b>	Research Sec1	9 ChX SLA2018 P76	L15 (HB287) (F	Y19-FY20)							
(Language)	ConfCom	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
1248 ACHI Fund	49	99.5										
Alaska, Anchorag vitamin D levels fo	e campus, Institu or Alaska women od to consider who	te for Circumpola and children, to o ether prenatal vita	appropriated from the ar Health Studies, for determine the prevale amin D screenings an 2020.	the purpose of co nce of vitamin D	onducting researd deficiency amono	ch to establish a ba g pregnant womer	aseline for prenatal a	nd newborn				
FY2019 Conference	e Committee											
	ConfCom	267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1,337	37	0
1002 Fed Rcpts	30,43	39.6										
1003 G/F Match	1	19.8										
1004 Gen Fund	97,74											
1007 I/A Rcpts	7,02											
1037 GF/MH		55.8										
1048 Univ Rcpt	116,36											
1061 CIP Rcpts	2,50											
1092 MHTAAR	1,67											
1151 VoTech Ed	1,71											
1174 UA I/A	8,75	01.9										
Veto: Alaska Mothe	er and Baby Vita	min D Research	Sec19 Ch17 SLA20	18 P76 L15 (HB:	287) (FY19-FY20	0)						
(Language)	Veto	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
1248 ACHI Fund	-49	99.5										
Remove funding v	etoed by Govern	or.										
Alaska, Anchorag vitamin D levels fo	e campus, Institu or Alaska women od to consider who	te for Circumpola and children, to o ether prenatal vita	appropriated from the ar Health Studies, for determine the prevale amin D screenings an 2020.	the purpose of co nce of vitamin D	onducting researd deficiency among	ch to establish a ba g pregnant womer	aseline for prenatal a	nd newborn				

Subtotal

267,006.8

158,912.5

60,245.0

12,420.6

7,843.4

19,004.0

3,643.9

1,337

4,937.4

0

**Component:** Anchorage Campus (753)

RDU: University of Alaska Systemwide (232)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	1,890.0	0.0	0.0	1,890.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,890.0										
							ne following areas: con degree attainment of c					
1004 General Fu	·	, promanig radina o		oming our monta	, -	and mereaching and	- og. oo amaom					
`1,890.0´ And 1,860.0 Fairl	get Reduction chorage Camp banks Campus eau Campus		vide									
University of Alas	ska Operating Trin	Cost Increases	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	U	U	J
This funding will	go toward the	e FY2019 increased o <sub>เ</sub>	perating costs for the	Anchorage and I	Fairbanks Camp	uses.						
1004 General Fu	und											
2,000.0 And	get Reduction chorage Camp banks Campu		vide									
Transfer General	Funds to Alig	gn Budgets With Ant 671.6	icipated Revenue	0.0	671.6	0.0	0.0	0.0	0.0	0	0	0
	11111	07 1.0	0.0	0.0	07 1.0	0.0	0.0	0.0	0.0	U	U	U

Transfers between allocations deemed necessary for FY2019.

671.6

#### 1004 General Fund

1004 Gen Fund

671.6 Anchorage Campus

(165.7) Kenai Peninsula College

(56.1) Kodiak College

(139.5) Matanuska-Susitna College

(93.1) Prince William Sound College

(150.0) Chukchi Campus

500.0 College of Rural and Community Development

170.7 Fairbanks Campus

210.0 Fairbanks organized Research

**Component:** Anchorage Campus (753) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(100.0) Kusko (50.0) North (200.0) UAF ( 216.0 Junea (56.1) Ketch (79.6) Sitka (200.0) Office	okwim Campus west Campus	Technical College echnology										
Transfer Federal	Receipts to Aliç	gn Budgets With An 855.6	ticipated Revenue	0.0	855.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		855.6	0.0	0.0	655.0	0.0	0.0	0.0	0.0	U	U	U
Transfers betwe	en allocations de	eemed necessary for	FY2019.									
1002 Federal Re	eceipts											
855.6 Anchor (400.0) Kodiak (455.6) Prince	College	College										
Transfer Uncolled	ctable Receipt A	Authority to System -6,300.0	wide Component	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts	-3 -1	,000.0 ,200.0 ,100.0	0.0	0.0	-0,300.0	0.0	0.0	0.0	0.0	O	Ü	Ü
This transfers Fe anticipated reve	ederal, State Inte nue at the alloca	er-Agency, and CIP F ation level.	Receipt Authority to th	ne Systemwide C	Component in ord	der to align authori	zed receipts with FY2019	9				
Budget Reduction 1002 3,626.8 1007 1,585.1 1061 2,349.7	ons/Additions - S	Systemwide										
Anchorage Cam 1002 (3,000.0) 1007 (1,200.0) 1061 (2,100.0)	)											
Statewide Servion 1002 (626.8)												

**Positions** 

**Component:** Anchorage Campus (753)

RDU: University of Alaska Systemwide (232)

	NDO.	Offivoroity o	i radia Cyclomivi	140 (202)							P	ositions	
Scenario/CI Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	(385.1) (249.7)												
Transfer U	IA Receip	ots to Align B	sudgets With Anticip	pated Revenue									
1010 I In	iv Dont	Trout	-57.3 -57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
1048 Un	iv Ropi		-57.5										
Transfers	s betweer	n allocations d	leemed necessary fo	or FY2019.									
1048 Un	iversity R	eceipts											
(57.3)	Ancho	rage Campus											
206.6		k College											
123.8		uska-Susitna											
(273.1)		William Soun	id College										
(5,200.0)		nks Campus											
2,000.0		inks Organize											
3,000.0 146.9		vide Services ition Trust of A											
53.1		rsity of Alaska											
33.1	Offive	isity of Alaska	i i dundation										
Transfer T	echnical	Vocational E	ducation Program	Account Funds to A	lian with Distrib	utions							
		Trout	-207.7	0.0	0.0	-207.7	0.0	0.0	0.0	0.0	0	0	0
1151 Vo	Tech Ed		-207.7										

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

- 460.2 Budget Reductions/Additions Systemwide
- (207.7) Anchorage Campus
- 27.3 Kenai Peninsula College
- 10.2 Kodiak College
- 4.5 Matanuska-Susitna College
- 9.8 Prince William Sound College
- (8.7) Bristol Bay Campus
- (77.7) Fairbanks Campus
- (66.0) Interior Alaska Campus
- (20.0) Kuskokwim Campus
- (13.3) UAF Community and Technical College
- (14.4) Juneau Campus
- (16.1) Ketchikan Campus

**Component:** Anchorage Campus (753)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Campus vide Services											
Transfer UA Intra		pts to Align Budgets	With Anticipated F	Revenue 0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A	Trin	132.9 132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	U	U	U
Transfers betwe	en allocations d	eemed necessary for F	FY2019.									
1174 UA Intra-A	gency Receipts											
(12.9) Matanu (120.0) Prince 1 100.0 Northy	vest Campus	College										
, ,	,	Fechnical College										
Align Authority w	LIT	0.0	-1,793.7	678.8	1,916.7	1,426.0	-2,218.3	437.3	-446.8	0	0	0
Transfers within levels for FY201		nat University manager	ment and the Board	d of Regents have	e deemed neces	sary to accurately	reflect revenue and exp	enditure				
Transfer Position			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position transfer allocations.	Trout s deemed nece	0.0 ssary to accurately refl	0.0 lect University posit	0.0 tion assignments	0.0 for FY2019. Pos	0.0 sitions will be trans	0.0 ferred between various	0.0 University	0.0	-2	0	0
	Subtotal	265,991.9	157,118.8	4,322.7	61,146.8	13,846.6	5,625.1	19,441.3	4,490.6	1,335	37	0
		******	Changes From	n FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*****	******	*****		
Reverse Mental H	lealth Trust Red OTI	commendation -1,677.6	0.0	0.0	-1,677.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-1	1,677.6										
Reverse Mental	Health Trust red	commendation to reflec	ct zero-based ment	al health budget.								
MH Trust:Dis Jus	tice- Specialize	ed Skills & Services T 72.5	raining on Servin	g Criminally Jus	tice Involved B	eneficiaries 0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IIICI	72.5 72.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	U	U	U

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

**Positions** 

**Component:** Anchorage Campus (753)

RDU: University of Alaska Systemwide (232)

NDU.	Offiversity o	i Alaska Systelliv	nue (232)							Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
developmental di	sability workfor	rce has the necessa	ry skills and compete	ncies for treating a	and supporting T	rust beneficiary of	nity behavioral health a fenders. The result wil nin a correctional or ps	l be				
The FY2020 Men	tal Health Trus	st Authority Authoriz	ed Receipt (MHTAAR	) increment mainta	ains the FY2019	momentum of effe	ort.					
MH Trust: Workfor	rce - The Alasi IncT	ka Training Coope 984.0 984.0	rative 0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
fields engaged wi program includes traditional wisdon	th the Alaska I technical assi n. The AKTC c	Mental Health Trust stance and training ollaborates with oth	Authority inlouding be is coordinated and ac	havioral health, ho cessible in rural A cuments and repo	ome, community laskan communi orts training data;	-based, and long- ities by blending e and responds to	ervice workers, and su term care support serv vidence-based practice Trust staff and provide	ces. The es with				
MH Trust: Workfor	r <b>ce - Alaska A</b> l IncT	rea Health Educati 55.0 55.0	on Centers 0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
camps will conce support Criminal abuse, neglect, a psychiatrists, and and teachers; op	ntrate on beha Justice Reinve ddiction, grief, other position portunity to ear tured discussion	vioral health career stment efforts, and stress and mental h s within the field of in dual credit; prese on panels. The AHE	s exploration. It is criti Medicaid Expansion, nealth. Students will ex behavioral health and ntations from local eld	cal that Alaska eng Reform and Redes xplore careers incl social services. The lers, clinicians, sub	gage and recruit sign. The camps luding social wor he camp will also bstance abuse c	our youth into bel cover key topics k, counseling, bel o include Mental F ounselors, and be	nal sites throughout the navioral health occupat in behavioral health ind navioral health aides, p dealth First Aid training havioral health aides; t ns Postsecondary Care	ions to cluding sychologists, for students ours of local				
MH Trust: Housing	<b>J -Housing Co</b> IncT	ontinuum and Assis 50.0 50.0	sted Living Targeted 0.0	Capacity Develo 0.0	<b>pment</b> 50.0	0.0	0.0	0.0	0.0	0	0	0
The Assisted Livi	na Home Train	ing Project improve	e the quality of trainin	a available for acc	sisted living home	e providers and se	alacted supported house	ina				

The Assisted Living Home Training Project improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities. This project increases the capacity of the providers to house individuals with intensive behavioral health needs. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. The project is granted to the Alaska Training Cooperative to perform the training in collaboration with the division.

MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries

Component: Anchorage Campus (753)

RDU: University of Alaska Systemwide (232)

ecord Title	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
coora ritic	Type		Services					Benefits				
	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		80.0										
This project builds	s community b	oehavioral health pro	ovider skills and capa	city to assume add	ditional risk and	time serving offend	lers with cognitive imp	airments by				
							the provider commun					
interpersonal viole	ence in the liv	es of adults with cog	nitive disabilities. On	-going clinical tecl	nnical assistance	e and support is pr	ovided to the trained fa	acilitators on				
		ssues on delivering t	the training to benefic	iaries and on com	munity capacity	building to support	beneficiaries to apply	what they				
learn in their ever												
The FY2020 Men	tal Health Tru	st Authority Authoriz	zed Receipt (MHTAAF	R) increment main	tains the FY2019	9 level of funding a	nd momentum of effor	t.				
/IH Trust: Dis Just	ice - Alaska	Justice Information	n Center									
	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		225.0										
							tform to support crimi					
							s from agencies and le					
							laska-based inventory	of best				
practices. Once a	statewide red	cidivism model is bui	ilt, it can be partitione	d to examine the e	effectiveness of	any program.						
The FY2020 Men	tal Health Tru	st Authority Authoriz	ed Receipt (MHTAAF	R) increment main	tains FY2019 lev	vel of funding and r	nomentum of effort					
The FY2020 Men	tal Health Tru	st Authority Authoriz	red Receipt (MHTAAF	R) increment main	tains FY2019 lev	vel of funding and เ	momentum of effort.					
	mployment -	Supported Employ	ment Provider Train	ing Infrastructur	e and Capacity	(BEE)						
H Trust: Benef E		Supported Employ 65.0		,		· ·	momentum of effort.	0.0	0.0	0	0	
	mployment -	Supported Employ	ment Provider Train	ing Infrastructur	e and Capacity	(BEE)		0.0	0.0	0	0	
H Trust: Benef E 1092 MHTAAR	mployment - IncT	Supported Employ 65.0 65.0	ment Provider Train 0.0	ing Infrastructur 0.0	e and Capacity 65.0	( <b>BEE)</b> 0.0	0.0		0.0	0	0	
IH Trust: Benef E  1092 MHTAAR  The University of	mployment - IncT Alaska Ancho	Supported Employ 65.0 65.0 orage, Center for Hul	ment Provider Train 0.0 man Development (C	ing Infrastructur 0.0 HD) continues to	e and Capacity 65.0 develop and imp	( <b>BEE)</b> 0.0  blement a multi-leve	0.0 el approach to benefits	counseling	0.0	0	0	
IH Trust: Benef E 1092 MHTAAR The University of to ensure service	mployment - IncT Alaska Ancho providers hav	Supported Employ 65.0 65.0 orage, Center for Hui ve the capacity and s	ment Provider Train 0.0 man Development (C skills to assist Trust b	ing Infrastructur 0.0  HD) continues to eneficiaries and the	e and Capacity 65.0 develop and imp eir families in fu	(BEE) 0.0  blement a multi-leve	0.0 el approach to benefits now earned income wi	counseling I affect their	0.0	0	0	
1H Trust: Benef E 1092 MHTAAR The University of to ensure service benefits. In addition	mployment - IncT Alaska Ancho providers hav on, CHD supp	Supported Employ 65.0 65.0 orage, Center for Hui ve the capacity and s	ment Provider Train 0.0 man Development (C skills to assist Trust be stem that includes trai	ing Infrastructur 0.0  HD) continues to eneficiaries and the	e and Capacity 65.0 develop and imp eir families in fu	(BEE) 0.0  blement a multi-leve	0.0 el approach to benefits	counseling I affect their	0.0	0	0	
H Trust: Benef E 1092 MHTAAR The University of to ensure service benefits. In addition provide quality en	mployment - IncT Alaska Ancho providers hav on, CHD supp nployment pla	Supported Employ 65.0 65.0 brage, Center for Hur we the capacity and soorts a statewide systement and retention	ment Provider Train 0.0 man Development (C skills to assist Trust be stem that includes train on services.	ing Infrastructur 0.0  HD) continues to eneficiaries and the	e and Capacity 65.0 develop and imp eir families in fu	(BEE) 0.0  blement a multi-leve	0.0 el approach to benefits now earned income wi	counseling I affect their	0.0	0	0	
1092 MHTAAR  The University of to ensure service benefits. In addition provide quality en	mployment - IncT  Alaska Ancho providers hav on, CHD supp nployment pla  mployment -	Supported Employ 65.0 65.0 brage, Center for Hui we the capacity and soorts a statewide systicement and retention  Maintain Microente	ment Provider Train 0.0  man Development (C skills to assist Trust be tem that includes trai in services.  erprise Capital	ing Infrastructur 0.0  HD) continues to eneficiaries and thing, credentials,	e and Capacity 65.0 develop and imp eir families in fu and certification	olement a multi-levently understanding h	0.0 el approach to benefits now earned income wi habilitation Providers (	counseling I affect their CRP's) to			·	
H Trust: Benef E  1092 MHTAAR  The University of to ensure service benefits. In addition provide quality en  H Trust: Benef E	mployment - IncT Alaska Ancho providers hav on, CHD supp nployment pla	Supported Employ 65.0 65.0 orage, Center for Hui we the capacity and soorts a statewide systement and retention  Maintain Microente 150.0	ment Provider Train 0.0 man Development (C skills to assist Trust be stem that includes train on services.	ing Infrastructur 0.0  HD) continues to eneficiaries and the	e and Capacity 65.0 develop and imp eir families in fu	(BEE) 0.0  blement a multi-leve	0.0 el approach to benefits now earned income wi	counseling I affect their	0.0	0	0	
H Trust: Benef E  1092 MHTAAR  The University of to ensure service benefits. In addition provide quality en  H Trust: Benef E	mployment - IncT  Alaska Ancho providers hav on, CHD supp nployment pla  mployment -	Supported Employ 65.0 65.0 brage, Center for Hui we the capacity and soorts a statewide systicement and retention  Maintain Microente	ment Provider Train 0.0  man Development (C skills to assist Trust be tem that includes trai in services.  erprise Capital	ing Infrastructur 0.0  HD) continues to eneficiaries and thing, credentials,	e and Capacity 65.0 develop and imp eir families in fu and certification	olement a multi-levently understanding h	0.0 el approach to benefits now earned income wi habilitation Providers (	counseling I affect their CRP's) to			·	
H Trust: Benef E  1092 MHTAAR  The University of to ensure service benefits. In addition provide quality en  H Trust: Benef E  1092 MHTAAR	mployment - IncT  Alaska Ancho providers have on, CHD supp nployment pla  mployment - IncT	Supported Employ 65.0 65.0 orage, Center for Hui we the capacity and soorts a statewide systement and retentio  Maintain Microente 150.0	ment Provider Train 0.0  man Development (C skills to assist Trust be stem that includes train on services.  erprise Capital 0.0	ing Infrastructur  0.0  HD) continues to eneficiaries and thing, credentials,	e and Capacity 65.0 develop and imp neir families in fu and certification	plement a multi-levently understanding he for Community Re	0.0 el approach to benefits now earned income wi habilitation Providers ( 0.0	counseling I affect their CRP's) to			·	
H Trust: Benef E  1092 MHTAAR  The University of to ensure service benefits. In additing provide quality en  H Trust: Benef E  1092 MHTAAR  The Trust Microel	mployment - IncT  Alaska Ancho providers have on, CHD supp nployment pla  mployment - IncT	Supported Employ 65.0 65.0 brage, Center for Hurve the capacity and soorts a statewide systement and retentio  Maintain Microente 150.0 provides beneficiari	ment Provider Train 0.0  man Development (C skills to assist Trust bettern that includes train services.  erprise Capital 0.0  des with access to stain	ing Infrastructur  0.0  HD) continues to eneficiaries and thing, credentials,  0.0	e and Capacity 65.0  develop and impleir families in full and certification  150.0	olement a multi-levently understanding he for Community Re  0.0  The fund provides	0.0 el approach to benefits now earned income wi habilitation Providers  0.0 an option to beneficial	counseling I affect their CRP's) to 0.0 ies that might			·	
The University of to ensure service benefits. In additing provide quality en 1092 MHTAAR  The Trust Microel not be eligible for	mployment - IncT  Alaska Ancho providers have on, CHD supp nployment pla  mployment - IncT	Supported Employ 65.0 65.0 brage, Center for Hurve the capacity and soorts a statewide systement and retention  Maintain Microente 150.0 provides beneficiaring assistance througe	ment Provider Train 0.0  man Development (C skills to assist Trust bettern that includes train services.  erprise Capital 0.0  des with access to stain traditional paths included the standard control of the standard contro	ing Infrastructur 0.0  HD) continues to eneficiaries and thing, credentials, 0.0  tup funding for miduding banks, credents, cr	e and Capacity 65.0  develop and impleir families in full and certification  150.0  icroenterprises. dit unions, and certify	olement a multi-levenilly understanding he for Community Re  0.0  The fund provides other traditional len	0.0 el approach to benefits now earned income wi habilitation Providers  0.0  an option to beneficiar ding sources. This pro	counseling I affect their CRP's) to  0.0  ies that might ject provides			·	
The University of to ensure service benefits. In additing provide quality en 1092 MHTAAR  The Trust: Benef E  The Trust Microel not be eligible for small business te	mployment - IncT  Alaska Ancho providers hav on, CHD supp nployment pla mployment - IncT  Interprise fund startup fundir chnical assist	Supported Employ 65.0 65.0 brage, Center for Hurve the capacity and soorts a statewide systement and retention  Maintain Microente 150.0 provides beneficiaring assistance througance and developme	ment Provider Train 0.0  man Development (C skills to assist Trust better that includes train services.  erprise Capital 0.0  les with access to stain traditional paths incent to individuals with	ing Infrastructur 0.0  HD) continues to eneficiaries and thing, credentials, 0.0  tup funding for miduding banks, creadisability. The Markettan and the miduling banks, creadisability. The Markettan and the miduling banks, creadisability.	e and Capacity 65.0  develop and impleir families in full and certification  150.0  icroenterprises. dit unions, and conference of the con	olement a multi-leverally understanding her for Community Re  0.0  The fund provides other traditional lenfund was developed	0.0 el approach to benefits now earned income wi habilitation Providers  0.0  an option to beneficiar ding sources. This pro	counseling I affect their CRP's) to  0.0  ies that might ject provides neficiary			·	
The University of to ensure service benefits. In additing provide quality en a service benefits. In additing provide quality en a service benefits. In additing provide quality en a service Benefit B	mployment - IncT  Alaska Ancho providers hav on, CHD supp nployment pla  mployment - IncT  Interprise fund startup fundir chnical assist	Supported Employ 65.0 65.0 brage, Center for Hurve the capacity and soorts a statewide systement and retention  Maintain Microente 150.0 provides beneficiaring assistance throug ance and development ary Projects Initiative	ment Provider Train 0.0  man Development (C skills to assist Trust better that includes train services.  erprise Capital 0.0  les with access to stain traditional paths incent to individuals with	ing Infrastructur 0.0  HD) continues to eneficiaries and thing, credentials, 0.0  tup funding for milluding banks, credentials in disability. The Moptions for beneficiaries and the control of the contr	develop and impleir families in fuelon families f	olement a multi-leverally understanding he for Community Re  0.0  The fund provides other traditional lenfund was developer yment and economic	0.0 el approach to benefits now earned income wi habilitation Providers  0.0  an option to beneficiar ding sources. This pro	counseling I affect their CRP's) to  0.0  ies that might ject provides neficiary			·	
1092 MHTAAR  The University of to ensure service benefits. In addition provide quality enterprovide quality enterprovide and the Trust: Benef Enterprovide enterp	Alaska Ancho providers have on, CHD suppopolement - IncT  Inct on terprise funding the funding chnical assist. The Beneficinovative resonance.	Supported Employ 65.0 65.0 brage, Center for Huive the capacity and soorts a statewide systement and retention  Maintain Microente 150.0 provides beneficiaring assistance througance and developmeary Projects Initiative urces. The Governor	man Development (C skills to assist Trust be teem that includes trains services.  Exprise Capital 0.0  The swith access to stain traditional paths included with the provides expanded r's Council on Disability.	ing Infrastructur  0.0  HD) continues to deneficiaries and thing, credentials, and the second of the	develop and impleir families in fuelon families f	olement a multi-leverally understanding he for Community Re  0.0  The fund provides other traditional lenfund was developer yment and economic	0.0 el approach to benefits now earned income wi habilitation Providers  0.0  an option to beneficiar ding sources. This pro	counseling I affect their CRP's) to  0.0  ies that might ject provides neficiary			·	
1092 MHTAAR  The University of to ensure service benefits. In addition provide quality enterprovide quality enterprovide and the Trust: Benef Enterprovide enterp	Alaska Ancho providers have on, CHD suppopolement - IncT  Inct on terprise funding the funding chnical assist. The Beneficinovative resonance.	Supported Employ 65.0 65.0 brage, Center for Huive the capacity and soorts a statewide systement and retention  Maintain Microente 150.0 provides beneficiaring assistance througance and developmeary Projects Initiative urces. The Governor	ment Provider Train 0.0  man Development (C skills to assist Trust better that includes train services.  erprise Capital 0.0  des with access to start traditional paths included the provides expanded	ing Infrastructur  0.0  HD) continues to deneficiaries and thing, credentials, and the second of the	develop and impleir families in fuelon families f	olement a multi-leverally understanding he for Community Re  0.0  The fund provides other traditional lenfund was developer yment and economic	0.0 el approach to benefits now earned income wi habilitation Providers  0.0  an option to beneficiar ding sources. This pro	counseling I affect their CRP's) to  0.0  ies that might ject provides neficiary			·	

**Component:** Anchorage Campus (753) **RDU:** University of Alaska Systemwide (232)

	Omvorony of	, adotta Gyotomi	1140 (202)							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund	-4	,326.3										
1048 Univ Rcpt	-7	,346.1										
University of Alas	ka Anchorage	Ćommunity and Te		not an existing co	mponent under t		Community Campuses. This transfers funding f					
	Totals	254,323.4	150,220.4	4,135.9	57,415.5	13,239.7	5,380.0	19,441.3	4,490.6	1,335	37	0

### **University of Alaska**

Component: Small Business Development Center (2911)

Non-Formula Component

RDU: University of Alaska Systemwide (232)

IRIS AP Type: YO20

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,430.0	2,430.0	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	53.0	53.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,033.0	1,033.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	168.6	168.6	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	3,684.6	3,684.6	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,200.0	1,200.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	959.6	959.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	550.0	550.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	725.0	725.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	959.6	959.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	550.0	550.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0	975.0	975.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	1,200.0	1,200.0	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Small Business Development Center (2911)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	1,925.2	2,430.0	2,430.0	2,430.0	2,430.0	0.0	-2,430.0	-100.0%
2000 Travel	82.7	53.0	53.0	53.0	53.0	0.0	-53.0	-100.0%
3000 Services	980.3	1,033.0	1,033.0	1,033.0	1,033.0	0.0	-1,033.0	-100.0%
4000 Commodities	17.0	168.6	168.6	168.6	168.6	0.0	-168.6	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,005.2	3,684.6	3,684.6	3,684.6	3,684.6	0.0	-3,684.6	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,117.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	-1,200.0	-100.0%
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	959.6	0.0	-959.6	-100.0%
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	0.0	-250.0	-100.0%
1048 Univ Rcpt (DGF)	208.5	550.0	550.0	550.0	550.0	0.0	-550.0	-100.0%
1174 UA I/A (Other)	720.1	725.0	725.0	725.0	725.0	0.0	-725.0	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	959.6 208.5 720.1 1,117.0	959.6 550.0 975.0 1,200.0	959.6 550.0 975.0 1,200.0	959.6 550.0 975.0 1,200.0	959.6 550.0 975.0 1,200.0	0.0 0.0 0.0 0.0	-959.6 -550.0 -975.0 -1,200.0	-100.0% -100.0% -100.0% -100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component:** Small Business Development Center (2911)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	*******	******	*** Changes From	FY2019 C	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		•									
	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,	200.0										
1004 Gen Fund		959.6										
1007 I/A Rcpts		250.0										
1048 Univ Rcpt		550.0										
1174 UA I/A		725.0										
	Subtotal	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
***	******	********	Changes From I	FY2019 Maı	nagement Plar	To FY2020 G	overnor Amended	*******	******	******		
	Totals	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0

### **University of Alaska**

Component: Fairbanks Campus (741)

Non-Formula Component

RDU: University of Alaska Systemwide (232)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	128,498.6	128,498.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	3,497.1	3,497.1	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	89,649.4	89,649.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	18,271.5	18,271.5	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	2,588.4	2,588.4	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	8,453.4	8,453.4	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	16,752.0	16,752.0	100.0%
Totals Funding Sources:	0.0	0.0	0.0	0.0	0.0	267,710.4	267,710.4	100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	20,003.3	20,003.3	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	997.7	997.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	125,154.6	125,154.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,425.7	1,425.7	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	87,980.0	87,980.0	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	2,325.6	2,325.6	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	508.3	508.3	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	29,265.2	29,265.2	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	126,202.3	126,202.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	88,488.3	88,488.3	100.0%
Other	0.0	0.0	0.0	0.0	0.0	33,016.5	33,016.5	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	20,003.3	20,003.3	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	1,102	1,102	100.0%
Permanent Part Time	0	0	0	0	0	81	81	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Fairbanks Campus (741)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	129,376.7	127,894.5	127,894.5	128,498.6	129,431.6	0.0	-129,431.6	-100.0%
2000 Travel	4,063.6	3,701.1	3,701.1	3,497.1	3,497.1	0.0	-3,497.1	-100.0%
3000 Services	55,080.2	82,127.2	82,127.2	89,649.4	91,099.4	0.0	-91,099.4	-100.0%
4000 Commodities	28,288.9	26,068.0	26,068.0	18,271.5	18,271.5	0.0	-18,271.5	-100.0%
5000 Capital Outlay	7,170.5	2,923.2	2,923.2	2,588.4	2,588.4	0.0	-2,588.4	-100.0%
7000 Grants, Benefits	8,962.5	10,767.9	10,767.9	8,453.4	8,453.4	0.0	-8,453.4	-100.0%
8000 Miscellaneous	22,672.6	15,213.9	15,213.9	16,752.0	16,752.0	0.0	-16,752.0	-100.0%
Totals	255,615.0	268,695.8	268,695.8	267,710.4	270,093.4	0.0	-270,093.4	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	20,635.3	20,003.3	20,003.3	20,003.3	20,003.3	0.0	-20,003.3	-100.0%
1003 G/F Match (UGF)	1,736.1	1,736.1	1,736.1	997.7	997.7	0.0	-997.7	-100.0%
1004 Gen Fund (UGF)	118,806.9	120,123.9	120,123.9	125,154.6	127,537.6	0.0	-127,537.6	-100.0%
1007 I/A Rcpts (Other)	926.2	1,425.7	1,425.7	1,425.7	1,425.7	0.0	-1,425.7	-100.0%
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1048 Univ Rcpt (DGF)	80,730.4	93,180.0	93,180.0	87,980.0	87,980.0	0.0	-87,980.0	-100.0%
1061 CIP Rcpts (Other)	1,774.1	2,325.6	2,325.6	2,325.6	2,325.6	0.0	-2,325.6	-100.0%
1151 VoTech Ed (DGF)	602.8	586.0	586.0	508.3	508.3	0.0	-508.3	-100.0%
1174 UA I/A (Other)	30,353.2	29,265.2	29,265.2	29,265.2	29,265.2	0.0	-29,265.2	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	120,593.0 81,333.2 33,053.5 20,635.3	121,910.0 93,766.0 33,016.5 20,003.3	121,910.0 93,766.0 33,016.5 20,003.3	126,202.3 88,488.3 33,016.5 20,003.3	128,585.3 88,488.3 33,016.5 20,003.3	0.0 0.0 0.0 0.0	-128,585.3 -88,488.3 -33,016.5 -20,003.3	-100.0% -100.0% -100.0% -100.0%
Positions:	,	,	,	,	,		,	
Permanent Full Time	1,172	1,126	1,126	1,102	1,110	0	-1,110	-100.0%
Permanent Part Time	. 82	·	81	, 81	, 81	0	-81	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component:** Fairbanks Campus (741)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	******	******	***** Changes Fr	rom FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	*******	******	*****		
FY2019 Conferenc			_									
	ConfCom	268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1,126	81	(
1002 Fed Rcpts		003.3										
1003 G/F Match	,	736.1										
1004 Gen Fund	,	123.9										
1007 I/A Rcpts 1037 GF/MH	1,4	425.7 50.0										
1048 Univ Rept	03	180.0										
1061 CIP Ropts		325.6										
1151 VoTech Ed		586.0										
1174 UA I/A		265.2										
							2,923.2	40 767 0	45 242 0	4 4 2 6	81	
		268,695.8	127,894.5 ********* Changes	3,701.1 From FY2019	82,127.2 Authorized T	26,068.0 o FY2019 Man	•	10,767.9 *****	15,213.9 *******	1,126 ***	01	
<b>Iniversity of Alask</b> 1004 Gen Fund	**************************************	******	,	,		,	•	,	,	,	0	
1004 Gen Fund This funding will be Alaska's economic	******************* <b>xa Strategic Inv</b> Trin 1,4  De directed towa ic development;	estments 1,860.0 860.0 rd the FY2019 Str	******** Changes	5 From FY2019 0.0 iorities. These inve	Authorized T 1,860.0	0.0 o are focused on the	agement Plan * 0.0 e following areas: co	0.0	*********	***		(
1004 Gen Fund This funding will b	******************* <b>xa Strategic Inv</b> Trin 1,4  De directed towa ic development;	estments 1,860.0 860.0 rd the FY2019 Str	0.0 ategic Investment pri	5 From FY2019 0.0 iorities. These inve	Authorized T 1,860.0	0.0 o are focused on the	agement Plan * 0.0 e following areas: co	0.0	*********	***		
This funding will be Alaska's economical 1004 General Fundaments (5,000.0) Budg 1,890.0 Anche 1,860.0 Fairba	*************** <b>xa Strategic Inv</b> Trin 1,i  De directed towa ic development;  nds	estments 1,860.0 860.0 rd the FY2019 Str	0.0  ategic Investment priss skilled workforce; gi	5 From FY2019 0.0 iorities. These inve	Authorized T 1,860.0	0.0 o are focused on the	agement Plan * 0.0 e following areas: co	0.0	*********	***		

This funding will go toward the FY2019 increased operating costs for the Anchorage and Fairbanks Campuses.

1004 General Fund

(5,000.0) Budget Reductions/Additions - Systemwide 2,000.0 Anchorage Campus 3,000.0 Fairbanks Campus

**Component:** Fairbanks Campus (741) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Funds to Alig Trin	gn Budgets With An	ticipated Revenue 0.0	0.0	170.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.7										
Transfers betwee	n allocations	deemed necessary f	or FY2019.									
1004 General Fu	nd											
(165.7) Kenai F (56.1) Kodiak (139.5) Matanu (93.1) Prince (150.0) Chukch 500.0 College 170.7 Fairbar 210.0 Fairbar (100.0) Kuskok (50.0) Northw (200.0) UAF C 216.0 Juneau (56.1) Ketchik (79.6) Sitka C (200.0) Office of	nks Campus nks organized wim Campu vest Campus ommunity an I Campus kan Campus Campus	College College Ind College Community Develop Research S Ind Technical College	oment									
	nds to Aligr Trout	Budgets With Antic -738.4	cipated Revenue 0.0	0.0	-738.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-738.4										
Transfers betwee	n allocations	deemed necessary f	or FY2019.									
1003 General Fu	nd Match											
(738.4) Fairbanks 738.4 Fairbanks		Research										
Transfer UA Recei		Budgets With Antic										
1048 Univ Rcpt	Trout	-5,200.0 -5,200.0	0.0	0.0	-5,200.0	0.0	0.0	0.0	0.0	0	0	0
Transfers betwee	n allocations	deemed necessary f	or FY2019.									

Component: Fairbanks Campus (741)

RDU: University of Alaska Systemwide (232)

r	Coniversity	of Alaska Systemy	/ide (232)							Pc	sitions	
Scenario/Cha Record Title	inge Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	ersity Receipts											
206.6 123.8 (273.1)	Anchorage Campu Kodiak College Matanuska-Susitn Prince William Sou Fairbanks Campus Fairbanks Organiz Statewide Service Education Trust of University of Alask	a College and College sed Research s Alaska										
Transfer Tec	chnical Vocational Trout	Education Program	Account Funds to A	Align with Distrib	utions -77.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTe		-77.7	0.0	0.0	77	0.0	0.0	0.0	0.0	Ü	Ü	ŭ
	petween allocations  Voc Educ Program	deemed necessary fo	or FY2019.									
(207.7) // 27.3 k 10.2 k 4.5 M 9.8 F (8.7) E (66.0) II (20.0) K (13.3) L (16.1) K (12.1) S	Rudget Reductions/A Anchorage Campus Kenai Peninsula Col Kodiak College Matanuska-Susitna Prince William Soun Bristol Bay Campus Fairbanks Campus Interior Alaska Campus JAF Community and Juneau Campus Ketchikan Campus Sitka Campus Statewide Services	lege College d College ous	e									
_	rity with Anticipate	0.0	604.1	-204.0	8,507.6	-7,796.5	-334.8	-2,314.5	1,538.1	0	0	0
Transfers v levels for F	within the allocation Y2019.	that University mana	gement and the Boar	d of Regents have	deemed neces	sary to accurately	reflect revenue and ex	penditure				

Component: Fairbanks Campus (741)

RDU: University of Alaska Systemwide (232)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Position	s Between Alloc	ations										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24	0	0
allocations.	Subtotal	267,710.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	16,752.0	1,102	81	0
***		******		=>/00.40.11		T. F. (00000 0			*******			
	*****	*******	Changes Fro	m FY2019 Man	iagement Plan	10 FY2020 G	overnor Amended		*******			

### **University of Alaska**

Component: Fairbanks Organized Research (750)

Non-Formula Component

RDU: University of Alaska Systemwide (232)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	74,159.4	74,159.4	100.0%
2000 Travel	0.0		0.0	0.0	0.0	5,169.2	5,169.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	43,973.7	43,973.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	7,820.2	7,820.2	100.0%
5000 Capital Outlay	0.0		0.0	0.0	0.0	3,808.6	3,808.6	100.0%
7000 Grants, Benefits	0.0		0.0	0.0	0.0	2,774.5	2,774.5	100.0%
8000 Miscellaneous	0.0		0.0	0.0	0.0	5,584.0	5,584.0	100.0%
Totals Funding Sources:	0.0	0.0	0.0	0.0	0.0	143,289.6	143,289.6	100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	72,806.7	72,806.7	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	3,741.6	3,741.6	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	18,090.1	18,090.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	3,367.4	3,367.4	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	36,569.0	36,569.0	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	5,023.8	5,023.8	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	3,691.0	3,691.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	21,831.7	21,831.7	100.0%
Designated General (DGF)	0.0		0.0	0.0	0.0	36,569.0	36,569.0	100.0%
Other	0.0		0.0	0.0	0.0	12,082.2	12,082.2	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	72,806.7	72,806.7	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	585	585	100.0%
Permanent Part Time	0	0	0	0	0	27	27	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Fairbanks Organized Research (750)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	72,378.1	80,676.9	80,676.9	74,159.4	74,159.4	0.0	-74,159.4	-100.0%
2000 Travel	4,372.8	5,125.6	5,125.6	5,169.2	5,169.2	0.0	-5,169.2	-100.0%
3000 Services	35,126.8	34,258.6	34,258.6	43,973.7	43,973.7	0.0	-43,973.7	-100.0%
4000 Commodities	8,350.2	8,011.5	8,011.5	7,820.2	7,820.2	0.0	-7,820.2	-100.0%
5000 Capital Outlay	6,453.5	4,028.4	4,028.4	3,808.6	3,808.6	0.0	-3,808.6	-100.0%
7000 Grants, Benefits	2,416.7	3,168.9	3,168.9	2,774.5	2,774.5	0.0	-2,774.5	-100.0%
8000 Miscellaneous	4,525.0	5,071.3	5,071.3	5,584.0	5,584.0	0.0	-5,584.0	-100.0%
Totals	133,623.1	140,341.2	140,341.2	143,289.6	143,289.6	0.0	-143,289.6	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	59,847.7	72,806.7	72,806.7	72,806.7	72,806.7	0.0	-72,806.7	-100.0%
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,741.6	3,741.6	0.0	-3,741.6	-100.0%
1004 Gen Fund (UGF)	18,862.3	17,880.1	17,880.1	18,090.1	18,090.1	0.0	-18,090.1	-100.0%
1007 I/A Rcpts (Other)	850.9	3,367.4	3,367.4	3,367.4	3,367.4	0.0	-3,367.4	-100.0%
1048 Univ Rcpt (DGF)	35,687.2	34,569.0	34,569.0	36,569.0	36,569.0	0.0	-36,569.0	-100.0%
1061 CIP Rcpts (Other)	804.6	5,023.8	5,023.8	5,023.8	5,023.8	0.0	-5,023.8	-100.0%
1174 UA I/A (Other)	14,567.2	3,691.0	3,691.0	3,691.0	3,691.0	0.0	-3,691.0	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	21,865.5 35,687.2 16,222.7 59,847.7	20,883.3 34,569.0 12,082.2 72,806.7	20,883.3 34,569.0 12,082.2 72,806.7	21,831.7 36,569.0 12,082.2 72,806.7	21,831.7 36,569.0 12,082.2 72,806.7	0.0 0.0 0.0 0.0	-21,831.7 -36,569.0 -12,082.2 -72,806.7	-100.0% -100.0% -100.0% -100.0%
Positions:								
Permanent Full Time	569	569	569	585	585	0	-585	-100.0%
Permanent Part Time	27	27	27	27	27	0	-27	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component:** Fairbanks Organized Research (750) **RDU:** University of Alaska Systemwide (232)

1002 Fed Rcpts       72,806.7         1003 G/F Match       3,003.2         1004 Gen Fund       17,880.1         1007 I/A Rcpts       3,367.4         1048 Univ Rcpt       34,569.0         1061 CIP Rcpts       5,023.8         1174 UA I/A       3,691.0	aneous PFT	PPT N
FY2019 Conference Committee ConfCom 140,341.2 80,676.9 5,125.6 34,258.6 8,011.5 4,028.4 3,168.9  1002 Fed Ropts 72,806.7 7,806.7 7,003.2  1004 Gen Fund 17,880.1 17,880.1 17,880.1 17,880.1 17,880.1 17,004 Gen Fund 17,880.1 1	******	
1002 Fed Rcpts 72,806.7 1003 G/F Match 3,003.2 1004 Gen Fund 17,880.1 1007 I/A Rcpts 3,367.4 1048 Univ Rcpt 34,569.0 1061 CIP Rcpts 5,023.8 1174 UA I/A 3,691.0  Subtotal 140,341.2 80,676.9 5,125.6 34,258.6 8,011.5 4,028.4 3,168.9  ***********************************		
1003 G/F Match 3,003.2 1004 Gen Fund 17,880.1 1007 I/A Rcpts 3,367.4 1048 Univ Rcpt 34,569.0 1061 CIP Rcpts 5,023.8 1174 UA I/A 3,691.0  Subtotal 140,341.2 80,676.9 5,125.6 34,258.6 8,011.5 4,028.4 3,168.9  ***********************************	5,071.3 569	27
1004 Gen Fund 17,880.1 1007 I/A Rcpts 3,367.4 1048 Univ Rcpt 34,569.0 1061 CIP Rcpts 5,023.8 1174 UA I/A 3,691.0    Subtotal 140,341.2 80,676.9 5,125.6 34,258.6 8,011.5 4,028.4 3,168.9 ************************************		
1007 I/A Rcpts 3,367.4 1048 Univ Rcpt 34,569.0 1061 CIP Rcpts 5,023.8 1174 UA I/A 3,691.0  Subtotal 140,341.2 80,676.9 5,125.6 34,258.6 8,011.5 4,028.4 3,168.9  ***********************************		
1048 Univ Rcpt 34,569.0 1061 CIP Rcpts 5,023.8 1174 UA I/A 3,691.0  Subtotal 140,341.2 80,676.9 5,125.6 34,258.6 8,011.5 4,028.4 3,168.9  ***********************************		
1061 CIP Rcpts 1,023.8 3,691.0  Subtotal 140,341.2 80,676.9 5,125.6 34,258.6 8,011.5 4,028.4 3,168.9  ***********************************		
Subtotal   140,341.2   80,676.9   5,125.6   34,258.6   8,011.5   4,028.4   3,168.9		
Subtotal         140,341.2         80,676.9         5,125.6         34,258.6         8,011.5         4,028.4         3,168.9           ***********************************		
**************************************		
Transfer General Funds to Align Budgets With Anticipated Revenue  Trin 210.0 0.0 0.0 210.0 0.0 0.0 0.0  1004 Gen Fund 210.0  Transfers between allocations deemed necessary for FY2019.	5,071.3 569	27
Transfer General Funds to Align Budgets With Anticipated Revenue  Trin 210.0 0.0 0.0 210.0 0.0 0.0 0.0  1004 Gen Fund 210.0  Transfers between allocations deemed necessary for FY2019.	****	
Trin 210.0 0.0 0.0 210.0 0.0 0.0 0.0 0.0 1004 Gen Fund 210.0  Transfers between allocations deemed necessary for FY2019.		
1004 Gen Fund 210.0  Transfers between allocations deemed necessary for FY2019.	0.0 0	0 (
Transfers between allocations deemed necessary for FY2019.	0.0 0	
1004 Canada Find		
1004 Gerielai Fuliu		
671.6 Anchorage Campus		
(165.7) Kenai Peninsula College		
(56.1) Kodiak College		
(139.5) Matanuska-Susitna College		
(93.1) Prince William Sound College		
(150.0) Chukchi Campus		
500.0 College of Rural and Community Development		
170.7 Fairbanks Campus		
210.0 Fairbanks organized Research (100.0) Kuskokwim Campus		
(100.0) Kuskokwim Campus (50.0) Northwest Campus		
(200.0) UAF Community and Technical College		
216.0 Juneau Campus		
(56.1) Ketchikan Campus		
( 79.6) Sitka Campus		
(200.0) Office of Information Technology		
(478.2) Statewide Services		
Transfer Match Funds to Align Budgets With Anticipated Revenue		
Trin 738.4 0.0 0.0 738.4 0.0 0.0 0.0	0.0	0 (

**Component:** Fairbanks Organized Research (750) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NF
1003 G/F Match		738.4										
Transfers betwee	en allocations d	eemed necessary fo	r FY2019.									
1003 General Fu	nd Match											
(738.4) Fairbanks 738.4 Fairbank		esearch										
Transfer UA Recei		udgets With Anticip		0.0	2 000 0	0.0	0.0	0.0	0.0	0	0	,
1048 Univ Rcpt	Trin 2	2,000.0 2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	(
Transfers betwee	en allocations d	eemed necessary fo	r FY2019.									
1048 University F	Receipts											
206.6 Kodia 123.8 Mata (273.1) Prince (5,200.0) Fairba 2,000.0 Fairba 3,000.0 State 146.9 Educ 53.1 Unive	orage Campus ak College nuska-Susitna e William Soun anks Campus anks Organize wide Services ation Trust of A ersity of Alaska	College d College d Research Alaska Foundation										
Align Authority wi Transfers within t levels for FY2019	LIT he allocation tl	0.0	-6,517.5 ement and the Boa	43.6 rd of Regents hav	6,766.7 e deemed neces	-191.3 sary to accurately	-219.8 reflect revenue and exp	-394.4 enditure	512.7	0	0	1
Transfer Positions Position transfers	Trin	0.0	0.0 eflect University pos	0.0 sition assignments	0.0 for FY2019. Pos	0.0 sitions will be trans	0.0 ferred between various	0.0 University	0.0	16	0	(
allocations.												
	Subtotal	143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	(
****	******	*******	** Changes Fro	m FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	******	*******	*****		

**Component:** Fairbanks Organized Research (750) **RDU:** University of Alaska Systemwide (232)

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

### **University of Alaska**

Component: Juneau Campus (762)

Non-Formula Component

RDU: University of Alaska Systemwide (232)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	24,251.6	24,251.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	754.6	754.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	9,720.0	9,720.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	4,747.2	4,747.2	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	110.5	110.5	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	2,550.6	2,550.6	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	738.1	738.1	100.0%
Totals	0.0	0.0	0.0	0.0	0.0	42,872.6	42,872.6	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	3,923.3	3,923.3	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	18.2	18.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	20,171.1	20,171.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	749.1	749.1	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	16,408.0	16,408.0	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	431.6	431.6	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	247.6	247.6	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	923.7	923.7	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	20,189.3	20,189.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	16,655.6	16,655.6	100.0%
Other	0.0	0.0	0.0	0.0	0.0	2,104.4	2,104.4	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	3,923.3	3,923.3	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	235	235	100.0%
Permanent Part Time	0	0	0	0	0	9	9	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Juneau Campus (762)

Non-Formula Component

RDU: University of Alaska Southeast (237)

	(15158)	Committee (14954)	(14962)	FY2019 Management Plan (14994)	(15610)	FY2020 Governor Amended (15636)		or vs FY2020 or Amended
1000 Personal Services	24,288.8	25,380.2	25,380.2	24,884.2	25,114.2	0.0	-25,114.2	-100.0%
2000 Travel	698.7	771.2	771.2	774.5	774.5	0.0	-774.5	-100.0%
3000 Services	5,187.8	7,993.5	7,993.5	9,987.7	9,987.7	0.0	-9,987.7	-100.0%
4000 Commodities	1,425.3	4,877.9	4,877.9	4,870.3	4,870.3	0.0	-4,870.3	-100.0%
5000 Capital Outlay	4,839.9	463.2	463.2	110.5	110.5	0.0	-110.5	-100.0%
7000 Grants, Benefits	935.9	2,313.2	2,313.2	2,617.2	2,617.2	0.0	-2,617.2	-100.0%
8000 Miscellaneous	300.3	731.7	731.7	738.1	738.1	0.0	-738.1	-100.0%
Totals	37,676.7	42,530.9	42,530.9	43,982.5	44,212.5	0.0	-44,212.5	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	3,172.0	4,047.1	4,047.1	4,047.1	4,047.1	0.0	-4,047.1	-100.0%
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	-18.2	-100.0%
1004 Gen Fund (UGF)	19,440.5	19,312.7	19,312.7	20,778.7	21,008.7	0.0	-21,008.7	-100.0%
1007 I/A Rcpts (Other)	11.4	749.1	749.1	749.1	749.1	0.0	-749.1	-100.0%
1048 Univ Rcpt (DGF)	14,287.7	16,786.5	16,786.5	16,786.5	16,786.5	0.0	-16,786.5	-100.0%
1061 CIP Rcpts (Other)	64.3	431.6	431.6	431.6	431.6	0.0	-431.6	-100.0%
1151 VoTech Ed (DGF)	238.1	262.0	262.0	247.6	247.6	0.0	-247.6	-100.0%
1174 UA I/A (Other)	444.5	923.7	923.7	923.7	923.7	0.0	-923.7	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	19,458.7 14,525.8 520.2 3,172.0	19,330.9 17,048.5 2,104.4 4,047.1	19,330.9 17,048.5 2,104.4 4,047.1	20,796.9 17,034.1 2,104.4 4,047.1	21,026.9 17,034.1 2,104.4 4,047.1	0.0 0.0 0.0 0.0	-21,026.9 -17,034.1 -2,104.4 -4,047.1	-100.0% -100.0% -100.0% -100.0%
Positions:	0, 2.0	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,•	.,	.,	0.0	.,	/ 0
Permanent Full Time	235	235	235	235	235	0	-235	-100.0%
Permanent Part Time	9	9	9	9	9	0	-233 -9	-100.0%
Non Permanent	0	0	0	0	0	0	-9	0.0%

Component: Juneau Campus (762)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	******	***** Changes From	om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference												
	ConfCom	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
1002 Fed Rcpts	4,	047.1										
1003 G/F Match	40	18.2										
1004 Gen Fund		312.7										
1007 I/A Rcpts 1048 Univ Rcpt		749.1 786.5										
1046 Offiv Rept	,	431.6										
1151 VoTech Ed		262.0										
1174 UA I/A		923.7										
	Subtotal	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
University of Alask 1004 Gen Fund	<b>ka Strategic Inv</b> Trin	**************************************	0.0	0.0	1,250.0	<b>o FY2019 Man</b> 0.0	0.0	0.0	0.0	0	0	0
			ategic Investment pric s skilled workforce; gr									
1004 General Fu	nds											
1,890.0 Anch 1,860.0 Fairb	get Reductions/A norage Campus anks Campus au Campus	dditions - System	wide									
Transfer General F	Trin	Budgets With Ant 216.0 216.0	ticipated Revenue 0.0	0.0	216.0	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6 Anchorage Campus

(165.7) Kenai Peninsula College

(56.1) Kodiak College

(139.5) Matanuska-Susitna College

(93.1) Prince William Sound College

Component: Juneau Campus (762)

RDU: University of Alaska Systemwide (232)

		- ,		,	,							P	ositions	
Scenario/Ch Record Title		Trans Type	7		ersonal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(150.0)		ni Campus												
500.0			Communi	ty Development										
170.7		ks Campus	Dagaarah											
210.0 (100.0)		ks organized wim Campus												
(50.0)		est Campus												
(200.0)		ommunity and	d Technica	l College										
216.0		Campus												
(56.1)		an Campus												
( 79.6) (200.0)	Sitka C	ampus of Information	Technolog	av										
(478.2)		ide Services	reciliolog	9)										
, ,														
Transfer T	echnica		Education			Align with Distribu		0.0	0.0	0.0	0.0	0	0	0
1151 Vo	Took Ed	Trout	-14.4	-14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1151 VO	recn Eu		-14.4											
Transfers	s betwee	n allocations	deemed ne	ecessary for FY2	019.									
				•										
1151 Ted	ch Voc E	duc Program												
460.2	Budget	Reductions/A	dditions - S	Systemwide										
(207.7)		age Campus												
27.3		Peninsula Coll College	ege											
10.2 4.5		ska-Susitna (	College											
9.8		William Sound												
		Bay Campus	J											
		ks Campus												
		Alaska Camp	us											
		wim Campus mmunity and	Technical	College										
		Campus	recrimear	Oollege										
(16.1)	Ketchika	an Campus												
	Sitka Ca													
(76.0)	Statewi	de Services												
Align Auth	ority wit	h Anticipate	d Expendi	itures										
	-	LIT		0.0	-496.0	3.3	542.6	-7.6	-352.7	304.0	6.4	0	0	0
Transfers levels for			that Unive	rsity managemer	t and the Boa	ard of Regents have	deemed necess	sary to accurately	reflect revenue and	expenditure				

Component: Juneau Campus (762)

RDU: University of Alaska Systemwide (232)

	Cilitarian, Cili	, liabila Gyblolli Ma	(===)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
***	*****	******	Changes Fron	n FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*******	******	*****		
Transfer Funding t	to University of	Alaska Southeast S	School of Career E	Education	ū							
-	Trout	-1,109.9	-632.6	-19.9	-267.7	-123.1	0.0	-66.6	0.0	0	0	0
1002 Fed Rcpts		123.8										
1004 Gen Fund	-(	607.6										
1048 Univ Rcpt	-:	378.5										
University of Alas	ka Southeast So		ation was not an e				Community Campuses. nsfers funding for the U					
	Totals	42.872.6	24.251.6	754.6	9.720.0	4.747.2	110.5	2.550.6	738.1	235		

### **University of Alaska**

Component: University of Alaska Foundation (3197)

Non-Formula Component

RDU: University of Alaska Systemwide (232)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,673.6	2,673.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	80.0	80.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,124.1	1,124.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	110.0	110.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:	0.0	0.0	0.0	0.0	0.0	3,987.7	3,987.7	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	3,987.7	3,987.7	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	3,987.7	3,987.7	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	28	28	100.0%
Permanent Part Time	0	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: University of Alaska Foundation (3197)

Non-Formula Component

RDU: Enterprise Entities (678)

	FY2018 Actuals (15158)		FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	0.0	2,598.6	2,598.6	2,673.6	2,673.6	0.0	-2,673.6	-100.0%
2000 Travel	0.0	79.8	79.8	0.08	80.0	0.0	-80.0	-100.0%
3000 Services	0.0	1,152.3	1,152.3	1,124.1	1,124.1	0.0	-1,124.1	-100.0%
4000 Commodities	0.0	103.9	103.9	110.0	110.0	0.0	-110.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:	0.0	3,934.6	3,934.6	3,987.7	3,987.7	0.0	-3,987.7	-100.0%
1048 Univ Rcpt (DGF)	0.0	3,934.6	3,934.6	3,987.7	3,987.7	0.0	-3,987.7	-100.0%
Funding Totals:								
<b>Unrestricted General (UGF)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	3,934.6	3,934.6	3,987.7	3,987.7	0.0	-3,987.7	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	25	25	28	28	0	-28	-100.0%
Permanent Part Time	0	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component:** University of Alaska Foundation (3197) **RDU:** University of Alaska Systemwide (232)

	•	•	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	******	***** Changes Fr	om FY2019 C	onference Coi	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferen												
4040 Hada Baak	ConfCom	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt	3,	,934.6										
	Subtotal	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
	******	*******	******* Changes	From FY2019	Authorized 1	Го FY2019 Man	agement Plan *	*****	******	***		
Transfer UA Rece							_					
4040 Hada Dank	Trin	53.1	0.0	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		53.1										
Transfers betwe	en allocations de	eemed necessary f	or FY2019.									
1048 University	Receipts											
	horage Campus											
	iak College	Collogo										
	anuska-Susitna C ce William Sound											
	banks Campus	Conogo										
	banks Organized	Research										
-,	ewide Services											
	cation Trust of Al versity of Alaska I											
Align Authority w	vith Anticipated I	Expenditures										
	LIT	0.0	75.0	0.2	-81.3	6.1	0.0	0.0	0.0	0	0	0
Transfers within levels for FY201		at University mana	gement and the Boar	d of Regents hav	e deemed neces	ssary to accurately	reflect revenue and	expenditure				
Transfer Position	s Between Allo	cations										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position transfer allocations.	rs deemed neces	sary to accurately	reflect University pos	sition assignments	s for FY2019. Po	sitions will be trans	sferred between vario	ous University				
	Subtotal	3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
**:	*******	******	*** Changes Fro	m FY2019 Maı	nagement Plai	n To FY2020 G	overnor Amende	d ********	******	*****		
	Totals	3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
		:	•		*							

**Component:** University of Alaska Foundation (3197) **RDU:** University of Alaska Systemwide (232)

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

### **University of Alaska**

Component: Education Trust of Alaska (3198)

Non-Formula Component

RDU: University of Alaska Systemwide (232)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	708.3	708.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	70.0	70.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	816.5	816.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	30.6	30.6	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals Funding Sources:	0.0	0.0	0.0	0.0	0.0	1,625.4	1,625.4	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	1,625.4	1,625.4	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	1,625.4	1,625.4	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	7	7	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Education Trust of Alaska (3198)

Non-Formula Component

<b>RDU:</b> Enterprise Entities (678)	

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	0.0	721.3	721.3	708.3	708.3	0.0	-708.3	-100.0%
2000 Travel	0.0	67.0	67.0	70.0	70.0	0.0	-70.0	-100.0%
3000 Services	0.0	504.2	504.2	816.5	816.5	0.0	-816.5	-100.0%
4000 Commodities	0.0	26.0	26.0	30.6	30.6	0.0	-30.6	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	160.0	160.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:	0.0	1,478.5	1,478.5	1,625.4	1,625.4	0.0	-1,625.4	-100.0%
1048 Univ Rcpt (DGF)	0.0	1,478.5	1,478.5	1,625.4	1,625.4	0.0	-1,625.4	-100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	1,478.5	1,478.5	1,625.4	1,625.4	0.0	-1,625.4	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	7	7	7	7	0	-7	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component:** Education Trust of Alaska (3198) **RDU:** University of Alaska Systemwide (232)

										F.	วรานบาเร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*:	******	*****	***** Changes Fro	om FY2019 Co	onference Cor	mmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	e Committee		3									
	ConfCom	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	(
1048 Univ Rcpt	1.4	478.5										
	,											
	Subtotal	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	(
	******	******	******* Changes	From FY2019	Authorized 1	To FY2019 Man	agement Plan *	******	******	***		
Transfer UA Recei												
	Trin	146.9	0.0	0.0	146.9	0.0	0.0	0.0	0.0	0	0	(
1048 Univ Rcpt	1	146.9										
Transfers hetwee	en allocations des	emed necessary f	or FY2019									
Transfero Betwee	m anocations do	omou nooccary i	01112010.									
1048 University F	Receipts											
(57.3) Anche	orage Campus											
	ak College											
	nuska-Susitna C	ollege										
	e William Sound											
	anks Campus	Ü										
	anks Organized l	Research										
3,000.0 State	wide Services											
	ation Trust of Ala	aska										
53.1 Unive	ersity of Alaska F	oundation										
Align Authority wi	th Anticipated E											
	LIT	0.0	-13.0	3.0	165.4	4.6	0.0	-160.0	0.0	0	0	0
Transfers within t levels for FY2019		t University mana	gement and the Board	d of Regents have	e deemed neces	sary to accurately	reflect revenue and	expenditure				
	Subtotal	1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
***	******	******	*** Changes Fror	n FY2019 Mar	nagement Plar	n To FY2020 G	overnor Amende	d ********	******	*****		
	Totals	1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
	iotais	1,020.7	, 00.0	, 0.0	0.0.0	50.0	5.0	0.0	0.0	•	•	

**Positions** 

### **RDU Detail (1082)**

### **University of Alaska**

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	69,077.0	69,077.0	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	1,704.2	1,704.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	31,147.0	31,147.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	7,101.7	7,101.7	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	849.7	849.7	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	2,069.4	2,069.4	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	20,589.7	20,589.7	100.0%
Totals	0.0	0.0	0.0	0.0	0.0	132,538.7	132,538.7	100.0%
Funding								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	13,597.4	13,597.4	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	61,721.0	61,721.0	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	2,897.6	2,897.6	100.0%
1048Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	51,604.5	51,604.5	100.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	1,716.8	1,716.8	100.0%
1174UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	1,001.4	1,001.4	100.0%
Funding								
Unrestricted General	0.0	0.0	0.0	0.0	0.0	61,721.0	61,721.0	100.0%
Designated General	0.0	0.0	0.0	0.0	0.0	53,321.3	53,321.3	100.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	3,899.0	3,899.0	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	13,597.4	13,597.4	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	542	542	100.0%
Permanent Part Time	0	0	0	0	0	34	34	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Budget Reductions/Additions (1657)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

IRIS AP Type:

F	Y2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	20,410.6	20,410.6	100.0%
Totals Funding Sources:	0.0	0.0	0.0	0.0	0.0	20,410.6	20,410.6	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	20,410.6	20,410.6	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	20,410.6	20,410.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: Budget Reductions/Additions (1657)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
***	******	******	** Changes Fro	m FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	*****	******	*****		
Increase Subsidy 1	for University of	Alaska Commur	nity Campuses		•							
_	Inc	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	(
1004 Gen Fund	20,4	10.6										
at \$11.0 per full-ti	ime equivalent st	udent results in a	,	Jniversity of Alask	a Systemwide ca	mpuses and a tuit	Community Campuses. ion increase at Univers ses.					

### **University of Alaska**

Component: UAA Community & Technical College (3242)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	6,898.4	6,898.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	186.8	186.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	3,735.2	3,735.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	606.9	606.9	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	245.1	245.1	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals Funding Sources:	0.0	0.0	0.0	0.0	0.0	11,672.4	11,672.4	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4,326.3	4,326.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	7,346.1	7,346.1	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	4,326.3	4,326.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	7,346.1	7,346.1	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: UAA Community & Technical College (3242)

RDU: University of Alaska Community Campuses (567)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
****	*****	******	Changes Froi	m FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	******	******	*****		
Transfer funding to	O University of	Anchorage Commu			J							
_	Trin	11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
1004 Gen Fund	4,3	326.3										
1048 Univ Rcpt	7,3	346.1										
University of Alas	ka Anchorage Ć		nical College was r	not an existing co	mponent under th	,	Community Campuses. This transfers funding					
	Totals	11.672.4	6.898.4	186.8	3.735.2	606.9	245.1	0.0	0.0	0	0	

### **University of Alaska**

Component: Kenai Peninsula College (756)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	10,401.1	10,718.3	10,718.3	10,582.9	10,582.9	0.0	-10,582.9	-100.0%
2000 Travel	134.7	130.9	130.9	130.9	130.9	0.0	-130.9	-100.0%
3000 Services	753.8	2,951.4	2,951.4	2,946.9	2,946.9	0.0	-2,946.9	-100.0%
4000 Commodities	796.6	1,888.2	1,888.2	1,888.2	1,888.2	0.0	-1,888.2	-100.0%
5000 Capital Outlay	1,344.0	272.9	272.9	272.9	272.9	0.0	-272.9	-100.0%
7000 Grants, Benefits	407.6	361.8	361.8	361.8	361.8	0.0	-361.8	-100.0%
8000 Miscellaneous	0.2	116.5	116.5	118.0	118.0	0.0	-118.0	-100.0%
Totals	13,838.0	16,440.0	16,440.0	16,301.6	16,301.6	0.0	-16,301.6	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	16.6	1,000.8	1,000.8	1,000.8	1,000.8	0.0	-1,000.8	-100.0%
1004 Gen Fund (UGF)	6,462.1	6,454.8	6,454.8	6,289.1	6,289.1	0.0	-6,289.1	-100.0%
1007 I/A Rcpts (Other)	159.9	489.3	489.3	489.3	489.3	0.0	-489.3	-100.0%
1048 Univ Rcpt (DGF)	6,930.8	8,186.7	8,186.7	8,186.7	8,186.7	0.0	-8,186.7	-100.0%
1151 VoTech Ed (DGF)	239.7	240.2	240.2	267.5	267.5	0.0	-267.5	-100.0%
1174 UA I/A (Other)	28.9	68.2	68.2	68.2	68.2	0.0	-68.2	-100.0%
Funding Totals:								
Unrestricted General (UGF)	6,462.1	6,454.8	6,454.8	6,289.1	6,289.1	0.0	-6,289.1	-100.0%
Designated General (DGF)	7,170.5	8,426.9	8,426.9	8,454.2	8,454.2	0.0	-8,454.2	-100.0%
Other	188.8	557.5	557.5	557.5	557.5	0.0	-557.5	-100.0%
Federal	16.6	1,000.8	1,000.8	1,000.8	1,000.8	0.0	-1,000.8	-100.0%
Positions:								
Permanent Full Time	99	99	99	99	99	0	-99	-100.0%
Permanent Part Time	5	5	5	5	5	0	-5	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Kenai Peninsula College (756)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	10,582.9	10,582.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	130.9	130.9	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2,946.9	2,946.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	1,888.2	1,888.2	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	272.9	272.9	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	361.8	361.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	118.0	118.0	100.0%
Totals	0.0	0.0	0.0	0.0	0.0	16,301.6	16,301.6	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,000.8	1,000.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	6,289.1	6,289.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	489.3	489.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	8,186.7	8,186.7	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	267.5	267.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	68.2	68.2	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	6,289.1	6,289.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	8,454.2	8,454.2	100.0%
Other	0.0	0.0	0.0	0.0	0.0	557.5	557.5	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	1,000.8	1,000.8	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	99	99	100.0%
Permanent Part Time	0	0	0	0	0	5	5	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: Kenai Peninsula College (756)

**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******		om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized		******	*****		
FY2019 Conference	e Committee		onangoo i i									
	ConfCom	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	(
1002 Fed Rcpts	1.0	000.8	,		,	,						
1004 Gen Fund		154.8										
1007 I/A Rcpts	4	189.3										
1048 Univ Rcpt	8,	186.7										
1151 VoTech Ed		240.2										
1174 UA I/A		68.2										
	Subtotal	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	
	******	******	****** Changes	Erom EV2040	Authorized T	o EV2040 Man	agament Dian	******	******	***		
Transfer General F			Onlanges	From F12019	Authorized	o FY2019 Man	agement Plan					
Transier General i	Trout	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		165.7	0.0	0.0		0.0	0.0	0.0	0.0	ŭ	·	
Transfers between	n allocations de	emed necessary for	or FY2019.									
1004 General Fur	nd											
671.6 Anchora	age Campus											
	Peninsula Colleg	e										
	College											
	uska-Susitna Col	lege										
(93.1) Prince	William Sound C	ollege										
	ni Campus											
		mmunity Develop	ment									
	nks Campus											
	nks organized Re	search										
(100.0) Kuskok	wim Campus											
	est Campus											
(50.0) Northw		la - : 1 O - 11										
(50.0) Northwo (200.0) UAF Co	ommunity and To	echnicai College										
(50.0) Northwo (200.0) UAF Co 216.0 Juneau	ı Campus	echnical College										
(50.0) Northwo (200.0) UAF Co 216.0 Juneau (56.1) Ketchik	ı Campus kan Campus	echnical College										
(50.0) Northwo (200.0) UAF Co 216.0 Juneau (56.1) Ketchik (79.6) Sitka C	i Campus kan Campus Campus	Ü										
(50.0) Northwo (200.0) UAF Co 216.0 Juneau (56.1) Ketchik (79.6) Sitka C (200.0) Office of	i Campus kan Campus Campus of Information Te	Ü										
(50.0) Northwo (200.0) UAF Co 216.0 Juneau (56.1) Ketchik (79.6) Sitka C (200.0) Office of	i Campus kan Campus Campus	Ü										
(50.0) Northwo (200.0) UAF Co 216.0 Juneau (56.1) Ketchik (79.6) Sitka C (200.0) Office co (478.2) Statewi	i Campus can Campus campus of Information Te ide Services	chnology	Account Funds to A	lian with Distrih	utions							
(50.0) Northwo (200.0) UAF Co 216.0 Juneau (56.1) Ketchik (79.6) Sitka C (200.0) Office co (478.2) Statewi	i Campus can Campus campus of Information Te ide Services	chnology	Account Funds to A	lign with Distrib 0.0	utions 27.3	0.0	0.0	0.0	0.0	0	0	

**Component:** Kenai Peninsula College (756)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfers between	en allocations dee	med necessary fo	or FY2019.									
1151 Tech Voc E	Educ Program											
(207.7) Ancho 27.3 Kenai 10.2 Kodiak 4.5 Matan 9.8 Prince (8.7) Bristol (77.7) Fairbal (66.0) Interior (20.0) Kuskok (13.3) UAF C (14.4) Juneau (16.1) Ketchik (12.1) Sitka C	Reductions/Additorage Campus Peninsula College College Uska-Susitna Coll	ege ollege	9									
Align Authority w	ith Anticipated E	xpenditures 0.0	-135.4	0.0	133.9	0.0	0.0	0.0	1.5	0	0	0
Transfers within levels for FY201		University manag	gement and the Boar	d of Regents have	e deemed neces	ssary to accurately	reflect revenue and exp	enditure				
	Subtotal	16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
***	*******	*******	** Changes Fro	m FY2019 Mar	nagement Plai	n To FY2020 G	overnor Amended	******	************	*****		
	Totals	16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0

### **University of Alaska**

Component: Kodiak College (757)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	3,402.7	4,300.0	4,300.0	3,979.3	3,979.3	0.0	-3,979.3	-100.0%
2000 Travel	70.6	44.6	44.6	59.6	59.6	0.0	-59.6	-100.0%
3000 Services	282.5	703.5	703.5	774.1	774.1	0.0	-774.1	-100.0%
4000 Commodities	193.9	623.4	623.4	525.8	525.8	0.0	-525.8	-100.0%
5000 Capital Outlay	187.6	47.3	47.3	47.3	47.3	0.0	-47.3	-100.0%
7000 Grants, Benefits	127.6	100.8	100.8	194.8	194.8	0.0	-194.8	-100.0%
8000 Miscellaneous	19.8	19.7	19.7	19.1	19.1	0.0	-19.1	-100.0%
Totals	4,284.7	5,839.3	5,839.3	5,600.0	5,600.0	0.0	-5,600.0	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	45.0	767.7	767.7	367.7	367.7	0.0	-367.7	-100.0%
1004 Gen Fund (UGF)	2,365.8	2,359.4	2,359.4	2,303.3	2,303.3	0.0	-2,303.3	-100.0%
1007 I/A Rcpts (Other)	176.9	323.5	323.5	323.5	323.5	0.0	-323.5	-100.0%
1048 Univ Rcpt (DGF)	1,604.4	2,282.8	2,282.8	2,489.4	2,489.4	0.0	-2,489.4	-100.0%
1151 VoTech Ed (DGF)	90.6	97.6	97.6	107.8	107.8	0.0	-107.8	-100.0%
1174 UA I/A (Other)	2.0	8.3	8.3	8.3	8.3	0.0	-8.3	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	2,365.8 1,695.0 178.9 45.0	2,359.4 2,380.4 331.8 767.7	2,359.4 2,380.4 331.8 767.7	2,303.3 2,597.2 331.8 367.7	2,303.3 2,597.2 331.8 367.7	0.0 0.0 0.0 0.0	-2,303.3 -2,597.2 -331.8 -367.7	-100.0% -100.0% -100.0% -100.0%
Positions:								
Permanent Full Time	29	29	29	31	31	0	-31	-100.0%
Permanent Part Time	5	5	5	5	5	0	-5	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Kodiak College (757)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,979.3	3,979.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	59.6	59.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	774.1	774.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	525.8	525.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	47.3	47.3	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	194.8	194.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	19.1	19.1	100.0%
Totals	0.0	0.0	0.0	0.0	0.0	5,600.0	5,600.0	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	367.7	367.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,303.3	2,303.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	323.5	323.5	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	2,489.4	2,489.4	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	107.8	107.8	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	8.3	8.3	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	2,303.3	2,303.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	2,597.2	2,597.2	100.0%
Other	0.0	0.0	0.0	0.0	0.0	331.8	331.8	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	367.7	367.7	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	31	31	100.0%
Permanent Part Time	0	0	0	0	0	5	5	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: Kodiak College (757)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
	******	******	***** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferer												
	ConfCom	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
1002 Fed Rcpts		767.7										
1004 Gen Fund		2,359.4										
1007 I/A Rcpts		323.5 2,282.8										
1048 Univ Rcpt 1151 VoTech E		2,202.0 97.6										
1174 UA I/A	u	8.3										
1114 04 1/4		0.0										
	Subtotal	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
	******	******	****** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	*****	******	***		
Transfer General		n Budgets With Ant										
	Trout	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.1										
Transfers hetwo	en allocations	deemed necessary fo	or FV2019									
Transiers betwe	cir anocations	decined necessary is	011 12010.									
1004 General F	und											
671.6 Anche	orage Campus											
	i Peninsula Col	ege										
	k College											
	nuska-Susitna (											
	e William Sound chi Campus	College										
		Community Develop	ment									
	anks Campus	Community Develop	mont									
	anks organized	Research										
	okwim Campus											
	west Campus											
		Technical College										
`216.0´ Junea	u Campus	ŭ										
	ikan Campus											
	Campus											
	of Information	Technology										
(200.0) Office		0,										
(200.0) Office	wide Services	37										
(200.0) Office (478.2) State	wide Services  Receipts to Al		Anticipated Revenue									
(200.0) Office (478.2) State	wide Services Receipts to Al Trout	ign Budgets With A -400.0	Anticipated Revenue 0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0

Component: Kodiak College (757)

RDU: University of Alaska Community Campuses (567)

Scenario/Ch Record Title		Trans Type	Tot		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers	between	allocations de	emed nece	essary for FY20	)19.									
1002 Fed	eral Rece	eipts												
(400.0) k	Kodiak C	e Campus ollege illiam Sound Co	ollege											
Transfer UA	A Receip	ts to Align Bu	dgets Wit	h Anticipated	Revenue 0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ	v Rcpt		206.6	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	U	U	U
Transfers	between	allocations de	emed nece	essary for FY20	)19.									
1048 Univ	versity Re	eceipts												
(57.3) 206.6 123.8 (273.1) (5,200.0) 2,000.0 3,000.0 146.9 53.1	Kodiak Matan Prince Fairba Fairba Statew Educa	rage Campus  College uska-Susitna C William Sound nks Campus nks Organized ride Services tion Trust of Ala sity of Alaska F	College Research aska											
Transfer Te	echnical	Vocational Ed Trin	ucation P	rogram Accou	nt Funds to	Align with Distribu	tions 10.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoT	ech Ed		10.2											
Transfers	between	allocations de	emed nece	essary for FY20	)19.									
1151 Tecl	h Voc Ed	uc Program												
(207.7) 27.3 10.2 4.5 9.8	Anchora Kenai Pe Kodiak ( Matanus Prince V	deductions/Add ge Campus eninsula Colleg College ka-Susitna Col /illiam Sound C ay Campus	e lege	stemwide										

**Positions** 

Component: Kodiak College (757)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	nks Campus											
	r Alaska Campus kwim Campus											
	community and Tec	hnical College										
	u Campus	ŭ										
` '	kan Campus											
	Campus vide Services											
(10.0) States	ndo del vides											
Align Authority w	ith Anticipated Ex	penditures										
	LIT	0.0	-320.7	15.0	309.9	-97.6	0.0	94.0	-0.6	0	0	0
Transfers within levels for FY201		University manage	ment and the Boar	d of Regents have	e deemed neces	sary to accurately	reflect revenue and exp	enditure				
Transfer Position	s Between Alloca	tions										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position transfer allocations.	s deemed necessa	ry to accurately ref	lect University pos	tion assignments	for FY2019. Pos	sitions will be trans	ferred between various	University				
	Subtotal	5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
**:	******	*******	Changes From	n FY2019 Man	agement Plar	1 To FY2020 G	overnor Amended	*******	******	******		
	Totals	5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0

### **University of Alaska**

Component: Matanuska-Susitna College (758)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	7,653.6	9,529.7	9,529.7	9,244.8	9,244.8	0.0	-9,244.8	-100.0%
2000 Travel	14.4	69.9	69.9	40.7	40.7	0.0	-40.7	-100.0%
3000 Services	-235.9	2,516.3	2,516.3	2,743.5	2,743.5	0.0	-2,743.5	-100.0%
4000 Commodities	628.6	772.8	772.8	745.7	745.7	0.0	-745.7	-100.0%
5000 Capital Outlay	1,643.1	91.3	91.3	135.8	135.8	0.0	-135.8	-100.0%
7000 Grants, Benefits	367.0	329.4	329.4	375.0	375.0	0.0	-375.0	-100.0%
8000 Miscellaneous	0.0	30.1	30.1	29.9	29.9	0.0	-29.9	-100.0%
Totals	10,070.8	13,339.5	13,339.5	13,315.4	13,315.4	0.0	-13,315.4	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	-245.0	-100.0%
1004 Gen Fund (UGF)	4,714.2	4,708.2	4,708.2	4,568.7	4,568.7	0.0	-4,568.7	-100.0%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	-122.3	-100.0%
1048 Univ Rcpt (DGF)	5,207.8	8,048.3	8,048.3	8,172.1	8,172.1	0.0	-8,172.1	-100.0%
1151 VoTech Ed (DGF)	138.7	152.8	152.8	157.3	157.3	0.0	-157.3	-100.0%
1174 UA I/A (Other)	10.1	62.9	62.9	50.0	50.0	0.0	-50.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	4,714.2	4,708.2	4,708.2	4,568.7	4,568.7	0.0	-4,568.7	-100.0%
Designated General (DGF)	5,346.5	8,201.1	8,201.1	8,329.4	8,329.4	0.0	-8,329.4	-100.0%
Other	10.1	185.2	185.2	172.3	172.3	0.0	-172.3	-100.0%
Federal	0.0	245.0	245.0	245.0	245.0	0.0	-245.0	-100.0%
Positions:								
Permanent Full Time	73	73	73	73	73	0	-73	-100.0%
Permanent Part Time	2	2	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Matanuska-Susitna College (758)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	9,244.8	9,244.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	40.7	40.7	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2,743.5	2,743.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	745.7	745.7	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	135.8	135.8	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	375.0	375.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	29.9	29.9	100.0%
Totals	0.0	0.0	0.0	0.0	0.0	13,315.4	13,315.4	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	245.0	245.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4,568.7	4,568.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	122.3	122.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	8,172.1	8,172.1	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	157.3	157.3	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	4,568.7	4,568.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	8,329.4	8,329.4	100.0%
Other	0.0	0.0	0.0	0.0	0.0	172.3	172.3	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	245.0	245.0	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	73	73	100.0%
Permanent Part Time	0	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Community Campuses (567)

	•		, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	m FY2019 C	onference Cor	mmittee To FY	2019 Authorized	********	******	*****		
FY2019 Confere												
	ConfCom	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
1002 Fed Rcpt		245.0										
1004 Gen Fund		4,708.2										
1007 I/A Rcpts		122.3										
1048 Univ Rcp 1151 VoTech E		8,048.3 152.8										
1174 UA I/A	iu .	62.9										
1174 04 1/4		02.9										
	Subtotal	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
	********	*******	******* Changes F	rom FY2019	Authorized T	To FY2019 Man	agement Plan **	*******	*******	**		
Transfer Genera	l Funds to Aligi	n Budgets With Ant					agomont i ian					
	Trout	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	t	-139.5										
T			F)(0040									
i ransters betw	een allocations of	deemed necessary fo	or FY2019.									
1004 General I	und											
	orage Campus											
	ai Peninsula Coll	ege										
	ak College											
(139.5) Mata	nuska-Susitna C	College										
	ce William Sound cchi Campus	College										
500.0 Colle	one of Rural and	Community Develop	ment									
	anks Campus	Community Bevelop	mont									
	anks organized	Research										
	okwim Čampus											
(50.0) Nort	nwest Campus											
(200.0) UAF	Community and	Technical College										
	au Campus											
	hikan Campus											
	Campus											
	e of Information	Technology										
(478.2) State	ewide Services											
Transfer UA Red	eipts to Alian E	Budgets With Antici	pated Revenue									
	Trin	123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcp	t	123.8										

Component: Matanuska-Susitna College (758)

		-		ommunity Cam	. ,	_							ositions	
Scenario/Char Record Title	•	Trans Type	То		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers b	etween a	llocations d	eemed nec	essary for FY201	9.									
1048 Unive	rsity Rec	eipts												
206.6 123.8 (273.1) (5,200.0) 2,000.0 3,000.0 146.9	Kodiak ( Matanus Prince W Fairbank Fairbank Statewic Educatio	ge Campus College ska-Susitna filliam Sound S Campus S Organized S Services On Trust of A	d College d Research Jaska											
Transfer Tech		<b>ocational E</b> Trin	ducation P	Program Accoun 4.5	t Funds to Aligr 0.0	with Distrib	utions 4.5	0.0	0.0	0.0	0.0	0	0	0
		Illocations d		essary for FY201	9.									
				<b>,</b>										
460.2 Budget Reductions/Additions - Systemwide (207.7) Anchorage Campus 27.3 Kenai Peninsula College 10.2 Kodiak College 4.5 Matanuska-Susitna College 9.8 Prince William Sound College (8.7) Fairbanks Campus (77.7) Fairbanks Campus (66.0) Interior Alaska Campus (20.0) Kuskokwim Campus (13.3) UAF Community and Technical College (14.4) Juneau Campus (16.1) Ketchikan Campus (16.2) Sitka Campus (17.5) Statewide Services														
Transfer UA		ency Receip	ots to Aligr	n Budgets With A	Anticipated Rev	<b>enue</b> 0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			-12.9											

**Component:** Matanuska-Susitna College (758)

NDO.	Onivolony of A	tidona Communi	ty Gampases (607	,						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers between	en allocations de	emed necessary fo	r FY2019.									
1174 UA Intra-A	gency Receipts											
(12.9) Matanu (120.0) Prince \ 100.0 Northy	age Campus ska-Susitna Colle William Sound Co vest Campus ommunity and Te	ollege										
Align Authority w	ith Anticipated E	expenditures 0.0	-284.9	-29.2	251.3	-27.1	44.5	45.6	-0.2	0	0	0
Transfers within levels for FY201		t University manag	ement and the Boar	d of Regents hav	e deemed neces	sary to accurately	reflect revenue and exp	penditure				
	Subtotal	13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
***	******	******	** Changes From	n FY2019 Mar	nagement Plar	1 To FY2020 G	overnor Amended	******	******	*****		
	Totals	13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	

### **University of Alaska**

Component: Prince William Sound College (759)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	3,769.4	4,881.4	4,881.4	4,859.5	4,859.5	0.0	-4,859.5	-100.0%
2000 Travel	70.7	81.0	81.0	59.5	59.5	0.0	-59.5	-100.0%
3000 Services	787.5	1,408.6	1,408.6	965.2	965.2	0.0	-965.2	-100.0%
4000 Commodities	265.0	503.4	503.4	308.3	308.3	0.0	-308.3	-100.0%
5000 Capital Outlay	296.3	268.8	268.8	45.0	45.0	0.0	-45.0	-100.0%
7000 Grants, Benefits	63.3	53.6	53.6	27.5	27.5	0.0	-27.5	-100.0%
8000 Miscellaneous	24.4	12.3	12.3	12.1	12.1	0.0	-12.1	-100.0%
Totals	5,276.6	7,209.1	7,209.1	6,277.1	6,277.1	0.0	-6,277.1	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	169.8	1,255.6	1,255.6	800.0	800.0	0.0	-800.0	-100.0%
1004 Gen Fund (UGF)	2,761.6	2,759.8	2,759.8	2,666.7	2,666.7	0.0	-2,666.7	-100.0%
1007 I/A Rcpts (Other)	151.4	177.3	177.3	177.3	177.3	0.0	-177.3	-100.0%
1048 Univ Rcpt (DGF)	2,102.0	2,782.0	2,782.0	2,508.9	2,508.9	0.0	-2,508.9	-100.0%
1151 VoTech Ed (DGF)	91.8	104.4	104.4	114.2	114.2	0.0	-114.2	-100.0%
1174 UA I/A (Other)	0.0	130.0	130.0	10.0	10.0	0.0	-10.0	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	2,761.6 2,193.8 151.4 169.8	2,759.8 2,886.4 307.3 1,255.6	2,759.8 2,886.4 307.3 1,255.6	2,666.7 2,623.1 187.3 800.0	2,666.7 2,623.1 187.3 800.0	0.0 0.0 0.0 0.0	-2,666.7 -2,623.1 -187.3 -800.0	-100.0% -100.0% -100.0% -100.0%
Positions:								
Permanent Full Time	39	39	39	39	39	0	-39	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Prince William Sound College (759)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	4,859.5	4,859.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	59.5	59.5	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	965.2	965.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	308.3	308.3	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	45.0	45.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	27.5	27.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	12.1	12.1	100.0%
Totals	0.0	0.0	0.0	0.0	0.0	6,277.1	6,277.1	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	800.0	800.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,666.7	2,666.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	177.3	177.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	2,508.9	2,508.9	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	114.2	114.2	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
Funding Totals:								
<b>Unrestricted General (UGF)</b>	0.0	0.0	0.0	0.0	0.0	2,666.7	2,666.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	2,623.1	2,623.1	100.0%
Other	0.0	0.0	0.0	0.0	0.0	187.3	187.3	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	800.0	800.0	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	39	39	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component:** Prince William Sound College (759)

1004 Gen F Transfers b 1004 Gene 671.6 A (165.7) k (56.1) k	Repts Fund Repts Rept ech Ed /A  ****  neral Funds Fund	mmittee onfCom 1,258 2,759 177 2,782 104 130 Subtotal ************************************	7.3 2.0 4.4 0.0 7,209.1 ************************************	4,881.4 4,881.4	81.0 81.0 om FY2019	1,408.6 1,408.6 Authorized T	503.4 503.4	268.8 268.8	53.6 53.6	12.3 12.3	39	0	(
1002 Fed F 1004 Gen F 1007 I/A Ro 1048 Univ I 1151 VoTe 1174 UA I// Transfer Gen 1004 Gen F Transfers b 1004 Gene 671.6 A (165.7) k	Rcpts Fund Rcpts Rcpt Rcpt ech Ed /A  *****  ****  ****  ***  ***  ***	1,258 2,759 177 2,782 104 130 Subtotal sto Align Bud	5.6 9.8 7.3 2.0 4.4 9.0 7,209.1 ************************************	4,881.4 ******** Changes Fro icipated Revenue	81.0 om FY2019	1,408.6	503.4	268.8	53.6	12.3	39		
1004 Gen F 1007 I/A Ro 1048 Univ I 1151 VoTe 1174 UA I// Transfer Ger 1004 Gen F Transfers b 1004 Gene 671.6 A (165.7) k (56.1) F	Ropts Fund Ropts Ropt ech Ed /A  *****  neral Funds Fund	1,258 2,759 177 2,782 104 130 Subtotal state Align Bud out -93	5.6 9.8 7.3 2.0 4.4 9.0 7,209.1 ************************************	4,881.4 ******** Changes Fro icipated Revenue	81.0 om FY2019	1,408.6	503.4	268.8	53.6	12.3	39		
1004 Gen F 1007 I/A Rd 1048 Univ I 1151 VoTe 1174 UA I// Transfer Ger 1004 Gen F Transfers b 1004 Gene 671.6 A (165.7) k (56.1) F	Fund Repts Rept ech Ed /A  ****  ****  ***  ***  **  **  **  *	2,759 177 2,782 104 130 Subtotal sto Align Budout	7.3 2.0 4.4 0.0 7,209.1 ************************************	******** Changes Fro	om FY2019	•						0	
1007 I/A Ro 1048 Univ I 1151 VoTe 1174 UA I// Transfer Ger 1004 Gen F Transfers b 1004 Gene 671.6 A (165.7) k (56.1)	Repts Rept ech Ed /A  ****  neral Funds Fund	2,782 104 130 Subtotal ************************************	7.3 2.0 4.4 0.0 <b>7,209.1</b> ************************************	******** Changes Fro	om FY2019	•						0	
1048 Univ I 1151 VoTe 1174 UA I// Transfer Ger 1004 Gen F Transfers b 1004 Gene 671.6 A (165.7) k (56.1)	Rept ech Ed /A \$ ***** neral Funds Fund	2,782 104 130 Subtotal ************************************	2.0 4.4 0.0 7,209.1 7,209.1 dgets With Anti	******** Changes Fro	om FY2019	•						0	
1151 VoTe 1174 UA I// Transfer Ger 1004 Gen F Transfers b 1004 Gene 671.6 A (165.7) k (56.1) F	ech Ed /A \$ **** neral Funds Ti Fund	104 136 Subtotal ************************************	7,209.1 7,209.1 dgets With Anti	******** Changes Fro	om FY2019	•						0	
1174 UA I// Transfer Ger 1004 Gen F Transfers b 1004 Gene 671.6 A (165.7) k (56.1) k	/A **** neral Funds Ti Fund	J30 Subtotal ************************************	7,209.1 7,209.1 dgets With Anti	******** Changes Fro	om FY2019	•						0	
Transfer Ger  1004 Gen F  Transfers b  1004 Gene  671.6 A (165.7) k (56.1)	***** neral Funds Ti Fund	Subtotal  **********  s to Align Bud  rout  -93	7,209.1 ************************************	******** Changes Fro	om FY2019	•						0	
1004 Gen F Transfers b 1004 Gene 671.6 A (165.7) k (56.1) k	**** neral Funds Ti Fund	**************************************	**************************************	******** Changes Fro	om FY2019	•						0	
1004 Gen F Transfers b 1004 Gene 671.6 A (165.7) k (56.1) k	<b>neral Funds</b> Ti Fund	s to Align Bud rout -93	dgets With Anti -93.1	icipated Revenue		Authorized T	o FY2019 Mana	,					
1004 Gen F Transfers b 1004 Gene 671.6 A (165.7) k (56.1) k	<b>neral Funds</b> Ti Fund	s to Align Bud rout -93	dgets With Anti -93.1	icipated Revenue		Authorized T	To FY2019 Mana						
1004 Gen F Transfers b 1004 Gene 671.6 A (165.7) k (56.1) k	Tı Fund	out -90	-93.1					agement Plan *	******	*********	rxx		
Transfers b 1004 Gene 671.6 A (165.7) k (56.1) k	Fund	-93		0.0	~ ~	00.4	2.0	2.2		2.2	•	•	
Transfers b 1004 Gene 671.6 A (165.7) k (56.1) k			5.1		0.0	-93.1	0.0	0.0	0.0	0.0	0	0	
1004 Gene 671.6 A (165.7) k (56.1) k													
1004 Gene 671.6 A (165.7) k (56.1) k	between allo	cations deem	ed necessary fo	or FY2019.									
671.6 A (165.7) k (56.1) k			,										
(165.7) k (56.1) k	eral Fund												
(165.7) k (56.1) k	Anchorage (	Compus											
(56.1) k		sula College											
	Kodiak Colle												
(139.5) N		Susitna Colleç	ie										
		m Sound Coll											
	Chukchi Cai		J										
500.0 C	College of R	ural and Com	munity Develop	ment									
	Fairbanks C												
		ganized Rese	arch										
	Kuskokwim												
	Northwest C												
			nnical College										
	Juneau Cam Ketchikan C												
	Sitka Campi												
		ormation Tech	nology										
			nology										
, ,	Statewide S												
Transfer Fed			Sudgets With A	nticipated Revenue								_	
1000 5 : 5	deral Recei			ΛΛ	0.0	-455.6	0.0	0.0	0.0	0.0	0	0	(
1002 Fed F	<b>deral Recei</b> Ti	pts to Align E out -455	-455.6	0.0									

**Component:** Prince William Sound College (759)

!	KDU.	University	OI Alaska	Community Can	ipuses (507)							ь	ositions	
Scenario/Cha Record Title		Trans Type	Т		rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers	betwee	n allocations	deemed ne	cessary for FY201	19.									
1002 Fede	eral Rec	eipts												
(400.0) K	Codiak C	ge Campus College /illiam Sound	College											
Transfer UA	A Recei			ith Anticipated R		0.0	070.4	0.0	0.0	0.0	0.0	•	•	•
1048 Univ	Rcpt	Trout	-273.1	273.1	0.0	0.0	-273.1	0.0	0.0	0.0	0.0	0	0	0
Transfers	betwee	n allocations	deemed ne	cessary for FY201	19.									
1048 Univ	ersity R	eceipts												
(57.3) 206.6 123.8 (273.1) (5,200.0) 2,000.0 3,000.0 146.9 53.1	Kodia Matar Prince Fairba Fairba Statev Educa	orage Campus k College nuska-Susitna e William Sou nks Campus anks Organizo wide Services ation Trust of rsity of Alask	a College nd College ed Researd s Alaska											
Transfer Te	chnical	Vocational I	Education	Program Accoun	nt Funds to Alig	gn with Distribu	utions 9.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoT	ech Ed		9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
Transfers	betwee	n allocations	deemed ne	cessary for FY201	19.									
1151 Tech	n Voc E	duc Program												
(207.7) 27.3 10.2 4.5 9.8	Anchora Kenai P Kodiak Matanu Prince \	Reductions/A age Campus Peninsula Coll College ska-Susitna ( William Sound Bay Campus	lege College	ystemwide										

**Component:** Prince William Sound College (759)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
(66.0) Interior (20.0) Kuskok (13.3) UAF Co (14.4) Juneau (16.1) Ketchik (12.1) Sitka Ca	lks Campus Alaska Campus wim Campus ommunity and Teo Campus an Campus ampus de Services	chnical College										
Transfer UA Intra-			ts With Anticipated		-120.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A	Trout -1	-120.0 20.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	U	U
(12.9) Matanus (120.0) Prince V 100.0 Northw	age Campus ska-Susitna Colle Villiam Sound Col rest Campus ommunity and Teo	lege										
Align Authority wit												
Transfers within t levels for FY2019		0.0 University manaç	-21.9 gement and the Boar	-21.5 d of Regents have	488.6 e deemed neces	-195.1 sary to accurately	-223.8 reflect revenue and ex	-26.1 penditure	-0.2	0	0	0
	Subtotal	6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
****	******	*******	*** Changes Fro	m FY2019 Mar	agement Plar	To FY2020 G	overnor Amended	******	******	*****		
	Totals	6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0

### **University of Alaska**

Component: Bristol Bay Campus (1417)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	2,581.1	2,806.8	2,806.8	2,458.6	2,458.6	0.0	-2,458.6	-100.0%
2000 Travel	235.1	176.2	176.2	174.2	174.2	0.0	-174.2	-100.0%
3000 Services	451.3	862.0	862.0	1,182.7	1,182.7	0.0	-1,182.7	-100.0%
4000 Commodities	241.7	111.7	111.7	136.2	136.2	0.0	-136.2	-100.0%
5000 Capital Outlay	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	122.6	104.6	104.6	100.9	100.9	0.0	-100.9	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,640.8	4,061.3	4,061.3	4,052.6	4,052.6	0.0	-4,052.6	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,471.5	1,401.2	1,401.2	1,401.2	1,401.2	0.0	-1,401.2	-100.0%
1004 Gen Fund (UGF)	1,256.6	1,100.3	1,100.3	1,100.3	1,100.3	0.0	-1,100.3	-100.0%
1007 I/A Rcpts (Other)	205.9	266.6	266.6	266.6	266.6	0.0	-266.6	-100.0%
1048 Univ Rcpt (DGF)	691.9	1,149.5	1,149.5	1,149.5	1,149.5	0.0	-1,149.5	-100.0%
1151 VoTech Ed (DGF)	0.0	93.7	93.7	85.0	85.0	0.0	-85.0	-100.0%
1174 UA I/A (Other)	14.9	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	1,256.6 691.9 220.8 1,471.5	1,100.3 1,243.2 316.6 1,401.2	1,100.3 1,243.2 316.6 1,401.2	1,100.3 1,234.5 316.6 1,401.2	1,100.3 1,234.5 316.6 1,401.2	0.0 0.0 0.0 0.0	-1,100.3 -1,234.5 -316.6 -1,401.2	-100.0% -100.0% -100.0% -100.0%
Positions:								
Permanent Full Time	26	22	22	24	24	0	-24	-100.0%
Permanent Part Time	2		2	2	2	0	-2	-100.0%
Non Permanent	0		0	0	0	0	0	0.0%

### **University of Alaska**

Component: Bristol Bay Campus (1417)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,458.6	2,458.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	174.2	174.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,182.7	1,182.7	100.0%
4000 Commodities	0.0		0.0	0.0	0.0	136.2	136.2	100.0%
5000 Capital Outlay	0.0		0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0		0.0	0.0	0.0	100.9	100.9	100.0%
8000 Miscellaneous	0.0		0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	4,052.6	4,052.6	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,100.3	1,100.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	266.6	266.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	1,149.5	1,149.5	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	85.0	85.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,100.3	1,100.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	1,234.5	1,234.5	100.0%
Other	0.0	0.0	0.0	0.0	0.0	316.6	316.6	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	24	24	100.0%
Permanent Part Time	0	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component:** Bristol Bay Campus (1417)

Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
100014 11110	*******	******		om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized		*******	****		
FY2019 Confere	nce Committee		5gee									
	ConfCom	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
1002 Fed Rcp	ts 1,4	101.2										
1004 Gen Fun	d 1,1	100.3										
1007 I/A Rcpts	3	266.6										
1048 Univ Rcp		149.5										
1151 VoTech		93.7										
1174 UA I/A		50.0										
	Subtotal	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
Transfer Techn		ucation Program	Account Funds to		outions	o FY2019 Man	_					
	Trout	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech	Ed	-8.7										
Transfers betv	veen allocations de	emed necessary fo	or FY2019.									
	veen allocations dee c Educ Program	emed necessary f	or FY2019.									
1151 Tech Vo	c Educ Program	ŕ										
1151 Tech Vo 460.2 Budg	c Educ Program let Reductions/Addi	ŕ										
1151 Tech Vo 460.2 Budç (207.7) Anc	c Educ Program	tions - Systemwid										
1151 Tech Vo 460.2 Budg (207.7) And 27.3 Ken 10.2 Kod	c Educ Program let Reductions/Addi horage Campus ai Peninsula College lak College	tions - Systemwid e										
1151 Tech Vo 460.2 Budg (207.7) And 27.3 Ken 10.2 Kod 4.5 Mata	c Educ Program let Reductions/Addi horage Campus ai Peninsula College lak College anuska-Susitna Coll	tions - Systemwid e lege										
1151 Tech Vo  460.2 Budç (207.7) Anc 27.3 Ken 10.2 Kod 4.5 Mate 9.8 Prin	c Educ Program  jet Reductions/Addi horage Campus ai Peninsula College ak College anuska-Susitna Coll ce William Sound C	tions - Systemwid e lege										
1151 Tech Vo  460.2 Budg (207.7) Anc 27.3 Ken 10.2 Kod 4.5 Mate 9.8 Prin (8.7) Brist	c Educ Program  Jet Reductions/Addi horage Campus ai Peninsula College lak College anuska-Susitna Coll ce William Sound College Ol Bay Campus	tions - Systemwid e lege										
1151 Tech Vo 460.2 Budg (207.7) Anc 27.3 Ken 10.2 Kod 4.5 Mata 9.8 Prin (8.7) Brist (77.7) Fairt	c Educ Program  get Reductions/Addir horage Campus ai Peninsula College ak College anuska-Susitna Coll ce William Sound C ol Bay Campus panks Campus	tions - Systemwid e lege										
1151 Tech Vo 460.2 Budg (207.7) Anc 27.3 Ken 10.2 Kod 4.5 Mata 9.8 Prin (8.7) Brist (77.7) Fairt (66.0) Inter	c Educ Program  Jet Reductions/Addir horage Campus ai Peninsula College Jak College anuska-Susitna Coll ce William Sound C ol Bay Campus Janks Campus Jorn Alaska Campus	tions - Systemwid e lege										
1151 Tech Vo 460.2 Budg (207.7) Anc 27.3 Ken 10.2 Kod 4.5 Mata 9.8 Prin (8.7) Brist (77.7) Fairt (66.0) Inter (20.0) Kusk	c Educ Program  Jet Reductions/Addir horage Campus ai Peninsula College Jak College anuska-Susitna Coll Ce William Sound C Jol Bay Campus Jor Alaska Campus	tions - Systemwid e lege ollege										
1151 Tech Vo  460.2 Budg (207.7) And 27.3 Ken 10.2 Kod 4.5 Mata 9.8 Print (8.7) Brist (77.7) Fairt (66.0) Inter (20.0) Kusk (13.3) UAF	c Educ Program  Jet Reductions/Addir horage Campus ai Peninsula College Jak College anuska-Susitna Coll ce William Sound C ol Bay Campus Janks Campus Jorn Alaska Campus	tions - Systemwid e lege ollege										

Align Authority with Anticipated Expenditures

LIT 0.0 -348.2 -2.0 329.4 24.5 0.0 -3.7 Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure

State of Alaska Office of Management and Budget 0.0

(12.1) Sitka Campus(76.0) Statewide Services

levels for FY2019.

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Positions	s Between Alloca	ations										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
allocations.	Subtotal	4,052.6	2,458.6	174.2	1,182.7	136.2	ferred between various  0.0	100.9	0.0	24	2	0
***	******	*******	Changes From	n FY2019 Mar	nagement Plar	1 To FY2020 G	overnor Amended	******	*******	*****		
	Totals	4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0

### **University of Alaska**

Component: Chukchi Campus (744)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	627.1	1,173.4	1,173.4	718.6	718.6	0.0	-718.6	-100.0%
2000 Travel	40.8	35.5	35.5	29.2	29.2	0.0	-29.2	-100.0%
3000 Services	294.3	1,046.0	1,046.0	1,385.4	1,385.4	0.0	-1,385.4	-100.0%
4000 Commodities	53.8	51.5	51.5	26.4	26.4	0.0	-26.4	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	14.3	29.0	29.0	25.8	25.8	0.0	-25.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals Funding Sources:	1,030.3	2,335.4	2,335.4	2,185.4	2,185.4	0.0	-2,185.4	-100.0%
1002 Fed Rcpts (Fed)	57.6	984.9	984.9	984.9	984.9	0.0	-984.9	-100.0%
1004 Gen Fund (UGF)	848.8	757.8	757.8	607.8	607.8	0.0	-607.8	-100.0%
1048 Univ Rcpt (DGF)	123.9	592.7	592.7	592.7	592.7	0.0	-592.7	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	848.8 123.9 0.0 57.6	757.8 592.7 0.0 984.9	757.8 592.7 0.0 984.9	607.8 592.7 0.0 984.9	607.8 592.7 0.0 984.9	0.0 0.0 0.0 0.0	-607.8 -592.7 0.0 -984.9	-100.0% -100.0% 0.0% -100.0%
Positions:								
Permanent Full Time	12	9	9	9	9	0	-9	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

Non-Formula Component

11201 Offivorolly of Alabita Coffi	namity Campacco	(001)					INOAII	ypc. 10 <del>11</del>
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	718.6	718.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	29.2	29.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,385.4	1,385.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	26.4	26.4	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	25.8	25.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals Funding Sources:	0.0	0.0	0.0	0.0	0.0	2,185.4	2,185.4	100.0%
1002 Fed Rcpts (Fed)	0.0		0.0	0.0	0.0	984.9	984.9	100.0%
1004 Gen Fund (UGF)	0.0		0.0	0.0	0.0	607.8	607.8	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	592.7	592.7	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	607.8	607.8	100.0%
Designated General (DGF)	0.0		0.0	0.0	0.0	592.7	592.7	100.0%
Other	0.0		0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	984.9	984.9	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	9	9	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

RDU: University of Alaska Community Campuses (567) **Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Miscellaneous PPT NP Grants, **Record Title** Type Services **Benefits** \*\*\*\*\*\*\*\*\*\*\* Changes From FY2019 Conference Committee To FY2019 Authorized FY2019 Conference Committee ConfCom 2.335.4 1.173.4 35.5 1.046.0 51.5 0.0 29.00 984.9 1002 Fed Rcpts 1004 Gen Fund 757.8 592.7 1048 Univ Rcpt 2,335.4 1,173.4 35.5 1.046.0 51.5 0.0 0.0 9 Subtotal 29.0 \*\*\*\*\*\*\*\*\*\*\* Transfer General Funds to Align Budgets With Anticipated Revenue Trout -150.00.0 0.0 -150.00.0 0.0 0.0 0.0 1004 Gen Fund -1500Transfers between allocations deemed necessary for FY2019. 1004 General Fund 671.6 **Anchorage Campus** Kenai Peninsula College (165.7)Kodiak College (56.1)Matanuska-Susitna College (139.5)Prince William Sound College (93.1)Chukchi Campus (150.0)500.0 College of Rural and Community Development 170.7 Fairbanks Campus 210.0 Fairbanks organized Research Kuskokwim Campus (100.0)Northwest Campus (50.0)(200.0)**UAF** Community and Technical College Juneau Campus 216.0 (56.1)Ketchikan Campus (79.6)Sitka Campus (200.0)Office of Information Technology (478.2)Statewide Services

489.4

1,385.4

-25.1

26.4

0.0

-6.3

29.2

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure

-454.8

718.6

2,185.4

9

0

0

0.0

0.0

-3.2

25.8

levels for FY2019.

Align Authority with Anticipated Expenditures

Subtotal

Component: Chukchi Campus (744)

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

											ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	*******	*******	Changes From	n FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*******	*******	*****		

### **University of Alaska**

Component: Interior Alaska Campus (1418)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	2,837.4	2,405.4	2,405.4	2,511.4	2,511.4	0.0	-2,511.4	-100.0%
2000 Travel	264.6	247.3	247.3	238.8	238.8	0.0	-238.8	-100.0%
3000 Services	392.4	2,183.5	2,183.5	2,140.6	2,140.6	0.0	-2,140.6	-100.0%
4000 Commodities	121.1	322.3	322.3	234.3	234.3	0.0	-234.3	-100.0%
5000 Capital Outlay	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	169.1	166.5	166.5	133.9	133.9	0.0	-133.9	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,884.6	5,325.0	5,325.0	5,259.0	5,259.0	0.0	-5,259.0	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	914.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	-1,594.7	-100.0%
1004 Gen Fund (UGF)	1,435.5	1,294.5	1,294.5	1,294.5	1,294.5	0.0	-1,294.5	-100.0%
1007 I/A Rcpts (Other)	264.1	342.5	342.5	342.5	342.5	0.0	-342.5	-100.0%
1048 Univ Rcpt (DGF)	1,114.3	1,797.3	1,797.3	1,797.3	1,797.3	0.0	-1,797.3	-100.0%
1151 VoTech Ed (DGF)	155.4	171.0	171.0	105.0	105.0	0.0	-105.0	-100.0%
1174 UA I/A (Other)	0.6	125.0	125.0	125.0	125.0	0.0	-125.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	1,435.5	1,294.5	1,294.5	1,294.5	1,294.5	0.0	-1,294.5	-100.0%
Designated General (DGF)	1,269.7	1,968.3	1,968.3	1,902.3	1,902.3	0.0	-1,902.3	-100.0%
Other	264.7	467.5	467.5	467.5	467.5	0.0	-467.5	-100.0%
Federal	914.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	-1,594.7	-100.0%
Positions:								
Permanent Full Time	35	35	35	35	35	0	-35	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Interior Alaska Campus (1418)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,511.4	2,511.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	238.8	238.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2,140.6	2,140.6	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	234.3	234.3	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	133.9	133.9	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	5,259.0	5,259.0	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,594.7	1,594.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,294.5	1,294.5	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	342.5	342.5	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	1,797.3	1,797.3	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	105.0	105.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,294.5	1,294.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	1,902.3	1,902.3	100.0%
Other	0.0	0.0	0.0	0.0	0.0	467.5	467.5	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	1,594.7	1,594.7	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	35	35	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: Interior Alaska Campus (1418)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	*****	******	***** Changes Fr	om FY2019 Co	nference Co	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		•									
	ConfCom	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
1002 Fed Rcpts	1,59	94.7										
1004 Gen Fund	1,29	94.5										
1007 I/A Rcpts	34	42.5										
1048 Univ Rcpt	1,79	97.3										
1151 VoTech Ed		71.0										
1174 UA I/A	1:	25.0										
	Subtotal	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
Transfer Technica			Account Funds to		utions		_				_	_
	Trout	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	l -(	66.0										
Transfers between	en allocations dee	med necessary f	or FY2019.									
1151 Tech Voc E	Educ Program											
460.2 Budget	Reductions/Additi	ions - Systemwid	le									
(207.7) Ancho	rage Campus											
27.3 Kenai	Peninsula College											
	College											
	uska-Susitna Colle											
	William Sound Co	ollege										
	Bay Campus											
	nks Campus											
	Alaska Campus											
	wim Campus											
	ommunity and Ted	chnical College										
(14.4) Juneau	ı Campus											

Align Authority with Anticipated Expenditures

0.0 106.0 -8.5 23.1 -88.0 0.0 -32.6 Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure

0.0

levels for FY2019.

(16.1) Ketchikan Campus (12.1) Sitka Campus (76.0) Statewide Services

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Community Campuses (567)

Scenario/Chang Record Title	ge Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
	*******	*******	Changes From	r FY2019 Man	agement Plan	To FY2020 G	overnor Amended	********	******	*****		
	Totals	5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0

### **University of Alaska**

Component: Kuskokwim Campus (746)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	3,812.4	3,797.9	3,797.9	3,556.4	3,556.4	0.0	-3,556.4	-100.0%
2000 Travel	262.7	107.6	107.6	174.6	174.6	0.0	-174.6	-100.0%
3000 Services	561.2	2,002.0	2,002.0	1,961.8	1,961.8	0.0	-1,961.8	-100.0%
4000 Commodities	217.7	169.5	169.5	191.5	191.5	0.0	-191.5	-100.0%
5000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	139.9	85.8	85.8	158.5	158.5	0.0	-158.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,000.1	6,162.8	6,162.8	6,042.8	6,042.8	0.0	-6,042.8	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	274.6	826.1	826.1	826.1	826.1	0.0	-826.1	-100.0%
1004 Gen Fund (UGF)	2,669.9	2,424.6	2,424.6	2,324.6	2,324.6	0.0	-2,324.6	-100.0%
1007 I/A Rcpts (Other)	245.2	258.8	258.8	258.8	258.8	0.0	-258.8	-100.0%
1048 Univ Rcpt (DGF)	1,578.7	2,385.0	2,385.0	2,385.0	2,385.0	0.0	-2,385.0	-100.0%
1151 VoTech Ed (DGF)	203.4	213.6	213.6	193.6	193.6	0.0	-193.6	-100.0%
1174 UA I/A (Other)	28.3	54.7	54.7	54.7	54.7	0.0	-54.7	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	2,669.9 1,782.1 273.5 274.6	2,424.6 2,598.6 313.5 826.1	2,424.6 2,598.6 313.5 826.1	2,324.6 2,578.6 313.5 826.1	2,324.6 2,578.6 313.5 826.1	0.0 0.0 0.0 0.0	-2,324.6 -2,578.6 -313.5 -826.1	-100.0% -100.0% -100.0% -100.0%
Positions:								
Permanent Full Time	44	38	38	37	37	0	-37	-100.0%
Permanent Part Time	2		2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Kuskokwim Campus (746)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,556.4	3,556.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	174.6	174.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,961.8	1,961.8	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	191.5	191.5	100.0%
5000 Capital Outlay	0.0		0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0		0.0	0.0	0.0	158.5	158.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	6,042.8	6,042.8	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	826.1	826.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,324.6	2,324.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	258.8	258.8	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	2,385.0	2,385.0	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	193.6	193.6	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	54.7	54.7	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	2,324.6	2,324.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	2,578.6	2,578.6	100.0%
Other	0.0	0.0	0.0	0.0	0.0	313.5	313.5	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	826.1	826.1	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	37	37	100.0%
Permanent Part Time	0	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: Kuskokwim Campus (746)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
tecora ritie		******		om FY2019 Co	onference Cou	mmittee To FY	2019 Authorized		******	*****		
FY2019 Confere	nce Committee		Onlanges	3111 1 12013 00	Jilici Cilico Goi		ZO 13 Authorized					
	ConfCom	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	(
1002 Fed Rcpts	S	826.1	,		•							
1004 Gen Fund		2,424.6										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt	t 2	2,385.0										
1151 VoTech E	Ed	213.6										
1174 UA I/A		54.7										
	Subtotal	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	(
	********	******	****** Changes	From FV2019	Authorized 1	Го FY2019 Man	agement Plan *	******	******	***		
Transfer Genera	l Funds to Align	<b>Budgets With Ant</b>		110111 1 12013	Authorized	10 1 12013 Mail	agement i ian					
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	d	-100.0										
Transfers between	een allocations d	eemed necessary fo	or FY2019.									
1004 General F	Fund											
	orage Campus											
` '	i Peninsula Colle	ege										
	ak College											
	nuska-Susitna C											
	ce William Sound	College										
	chi Campus	Community Develop	mont									
	anks Campus	community Develop	illelit									
	anks organized F	Pesearch										
	okwim Campus	Cocaron										
	nwest Campus											
		Technical College										
	au Campus	realifical college										
	hikan Campus											
	Campus											
	e of Information T	Technology										
	ewide Services	comiciogy										
Transfor Tochnic	cal Vocational E	ducation Program	Account Funds to A	lian with Dietrik	utions							
TIGHTSICE TECHNIC	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	(
1151 VoTech E	d	-20.0										

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

Scenario/Ch Record Title	•	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers	betweer	allocations dee	med necessary for	FY2019.									
1151 Tec	h Voc Ed	luc Program											
(207.7) 27.3 10.2 4.5 9.8 (8.7) (77.7) (66.0) (20.0) (13.3) (14.4) (16.1) (12.1)	Anchora Kenai P Kodiak ( Matanus Prince V Bristol B Fairbank Interior A Kuskokv UAF Col Juneau ( Ketchika Sitka Ca	age Campus eninsula College College ska-Susitna Colle villiam Sound Co ay Campus as Campus Alaska Campus vim Campus mmunity and Teo Campus n Campus	ege bllege										
Align Autho	ority wit	n Anticipated Ex											
Transfora	usithin th	LIT	0.0	-241.5	67.0	79.8	22.0	0.0	72.7	0.0	0	0	0
levels for		le allocation that	University manage	ineni and the boar	d of Regents nav	e deemed neces	sary to accurately	reflect revenue and exp	enalure				
	ransfers	Between Alloca Trout deemed necessa	0.0	0.0 flect University pos	0.0 ition assignments	0.0 for FY2019. Pos	0.0 sitions will be trans	0.0 ferred between various	0.0 University	0.0	-1	0	0
		Subtotal	6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
			0,U42.0 *******	•		•				U.U *******		4	J
	****	*******	*********	Changes From	m FY2019 Mar	nagement Plar	1 IO FY2020 G	overnor Amended	*********	*****	******		
		Totals	6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0

**Positions** 

### **University of Alaska**

Component: Northwest Campus (747)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)					or vs FY2020 or Amended	
1000 Personal Services	1,316.2	1,858.4	1,858.4	1,776.8	1,776.8	0.0	-1,776.8	-100.0%
2000 Travel	70.2	136.6	136.6	115.0	115.0	0.0	-115.0	-100.0%
3000 Services	271.0	2,735.0	2,735.0	2,859.1	2,859.1	0.0	-2,859.1	-100.0%
4000 Commodities	77.3	90.0	90.0	114.5	114.5	0.0	-114.5	-100.0%
5000 Capital Outlay	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	36.7	60.7	60.7	65.3	65.3	0.0	-65.3	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,868.8	4,880.7	4,880.7	4,930.7	4,930.7	0.0	-4,930.7	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	80.9	2,920.7	2,920.7	2,920.7	2,920.7	0.0	-2,920.7	-100.0%
1004 Gen Fund (UGF)	1,292.0	1,211.7	1,211.7	1,161.7	1,161.7	0.0	-1,161.7	-100.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	-11.1	-100.0%
1048 Univ Rcpt (DGF)	440.6	642.9	642.9	642.9	642.9	0.0	-642.9	-100.0%
1151 VoTech Ed (DGF)	33.2	89.3	89.3	89.3	89.3	0.0	-89.3	-100.0%
1174 UA I/A (Other)	22.1	5.0	5.0	105.0	105.0	0.0	-105.0	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	1,292.0 473.8 22.1 80.9	1,211.7 732.2 16.1 2,920.7	1,211.7 732.2 16.1 2,920.7	1,161.7 732.2 116.1 2,920.7	1,161.7 732.2 116.1 2,920.7	0.0 0.0 0.0 0.0	-1,161.7 -732.2 -116.1 -2,920.7	-100.0% -100.0% -100.0% -100.0%
Positions:								
Permanent Full Time	17	15	15	14	14	0	-14	-100.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

### **University of Alaska**

Component: Northwest Campus (747)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	1,776.8	1,776.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	115.0	115.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2,859.1	2,859.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	114.5	114.5	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	65.3	65.3	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals Funding Sources:	0.0	0.0	0.0	0.0	0.0	4,930.7	4,930.7	100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	2,920.7	2,920.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,161.7	1,161.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	11.1	11.1	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	642.9	642.9	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	89.3	89.3	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	105.0	105.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,161.7	1,161.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	732.2	732.2	100.0%
Other	0.0	0.0	0.0	0.0	0.0	116.1	116.1	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	2,920.7	2,920.7	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	14	14	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: Northwest Campus (747)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
**	******	******	** Changes From	FY2019 C	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference												
	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	(
1002 Fed Rcpts		2,920.7										
1004 Gen Fund	1	,211.7										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		642.9										
1151 VoTech Ed		89.3										
1174 UA I/A		5.0										
	Subtotal	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	
	*******	********	***** Changes Fro	m FY201	9 Authorized 1	o FY2019 Man	agement Plan *	******	******	***		
Transfer General F		<b>Budgets With Antici</b>										
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		<b>-</b> 50.0										
(165.7) Kenai F (56.1) Kodiak (139.5) Matanu (93.1) Prince (150.0) Chukch 500.0 College 170.7 Fairbar 210.0 Fairbar (100.0) Kuskok (50.0) Northw (200.0) UAF Co	nks Campus nks organized F kwim Campus rest Campus	ollege College Community Developme	ent									
(79.6) Sitka C (200.0) Office of (478.2) Statew	campus of Information T ide Services	<b>3</b> ,	With Anticipated Rev 0.0	<b>renue</b> 0.0	100.0	0.0	0.0	0.0	0.0	0	0	

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfers betwee	en allocations dee	emed necessary fo	or FY2019.									
1174 UA Intra-Ag	gency Receipts											
(12.9) Matanus (120.0) Prince V 100.0 Northw	age Campus ska-Susitna Colle William Sound Co vest Campus ommunity and Te	ollege										
Align Authority with Transfers within the levels for FY2019	LIT the allocation that	0.0	-81.6 gement and the Boar	-21.6 rd of Regents hav	74.1 e deemed neces	24.5 ssary to accurately	0.0 reflect revenue and ex	4.6 penditure	0.0	0	0	0
Transfer Positions  Position transfers allocations.	Trout	0.0	0.0 reflect University pos	0.0 sition assignments	0.0 s for FY2019. Po	0.0 sitions will be trans	0.0 ferred between various	0.0 University	0.0	-1	0	0
anocations.	Subtotal	4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
****	******	******	** Changes Fro	m FY2019 Mar	nagement Plai	n To FY2020 G	overnor Amended	******	*******	*****		
	Totals	4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0

#### **University of Alaska**

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	4,467.0	4,141.1	4,141.1	5,075.7	5,075.7	0.0	-5,075.7	-100.0%
2000 Travel	376.8	178.9	178.9	154.3	154.3	0.0	-154.3	-100.0%
3000 Services	1,159.5	4,008.4	4,008.4	3,696.3	3,696.3	0.0	-3,696.3	-100.0%
4000 Commodities	269.8	184.9	184.9	105.3	105.3	0.0	-105.3	-100.0%
5000 Capital Outlay	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	285.4	197.9	197.9	179.6	179.6	0.0	-179.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,645.8	8,711.2	8,711.2	9,211.2	9,211.2	0.0	-9,211.2	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	375.2	442.3	442.3	442.3	442.3	0.0	-442.3	-100.0%
1004 Gen Fund (UGF)	4,095.8	4,286.3	4,286.3	4,786.3	4,786.3	0.0	-4,786.3	-100.0%
1007 I/A Rcpts (Other)	75.0	360.6	360.6	360.6	360.6	0.0	-360.6	-100.0%
1048 Univ Rcpt (DGF)	2,099.2	3,389.1	3,389.1	3,389.1	3,389.1	0.0	-3,389.1	-100.0%
1174 UA I/A (Other)	0.6	232.9	232.9	232.9	232.9	0.0	-232.9	-100.0%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	4,095.8 2,099.2 75.6 375.2	3,389.1 593.5	4,286.3 3,389.1 593.5 442.3	4,786.3 3,389.1 593.5 442.3	4,786.3 3,389.1 593.5 442.3	0.0 0.0 0.0 0.0	-4,786.3 -3,389.1 -593.5 -442.3	-100.0% -100.0% -100.0% -100.0%
Positions:								
Permanent Full Time	45	43	43	45	45	0	-45	-100.0%
Permanent Part Time	2		2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

#### **University of Alaska**

Component: College of Rural and Community Development (956)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	5,075.7	5,075.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	154.3	154.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	3,696.3	3,696.3	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	105.3	105.3	100.0%
5000 Capital Outlay	0.0		0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0		0.0	0.0	0.0	179.6	179.6	100.0%
8000 Miscellaneous	0.0		0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:	0.0	0.0	0.0	0.0	0.0	9,211.2	9,211.2	100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	442.3	442.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4,786.3	4,786.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	360.6	360.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	3,389.1	3,389.1	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	232.9	232.9	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	4,786.3	4,786.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	3,389.1	3,389.1	100.0%
Other	0.0	0.0	0.0	0.0	0.0	593.5	593.5	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	442.3	442.3	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	45	45	100.0%
Permanent Part Time	0	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component:** College of Rural and Community Development (956) **RDU:** University of Alaska Community Campuses (567)

	,	adena Community	(	,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*******	******	*****		
FY2019 Conference	e Committee		•									
	ConfCom	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1002 Fed Rcpts	4	142.3										
1004 Gen Fund	4,2	286.3										
1007 I/A Rcpts	3	360.6										
1048 Univ Rcpt	3,3	389.1										
1174 UA I/A	2	232.9										
	Subtotal	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
	******	******	***** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan **	******	******	***		
Transfer General F	unds to Alian E	Budgets With Antici	•									
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	500.0										
<b>T</b> ( ) (			EV0040									

Transfers between allocations deemed necessary for FY2019.

#### 1004 General Fund

- 671.6 Anchorage Campus
- (165.7) Kenai Peninsula College
- (56.1) Kodiak College
- (139.5) Matanuska-Susitna College
- (93.1) Prince William Sound College
- (150.0) Chukchi Campus
- 500.0 College of Rural and Community Development
- 170.7 Fairbanks Campus
- 210.0 Fairbanks organized Research
- (100.0) Kuskokwim Čampus
- (50.0) Northwest Campus
- (200.0) UAF Community and Technical College
- 216.0 Juneau Campus
- (56.1) Ketchikan Campus
- (79.6) Sitka Campus
- (200.0) Office of Information Technology
- (478.2) Statewide Services

#### Align Authority with Anticipated Expenditures

LIT 0.0 934.6 -24.6 -812.1 -79.6 0.0 -7

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure

levels for FY2019.

0

0.0

-18.3

**Component:** College of Rural and Community Development (956) **RDU:** University of Alaska Community Campuses (567)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Position	s Between Alloca	ations										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
allocations.	Subtotal	9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
***	******	******	* Changes Fron	n FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	******	******	*****		
	Totals	9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0

## **University of Alaska**

Component: UAF Community and Technical College (2992)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	8,581.7	8,525.9	8,525.9	8,612.4	8,612.4	0.0	-8,612.4	-100.0%
2000 Travel	47.2	52.0	52.0	62.0	62.0	0.0	-62.0	-100.0%
3000 Services	1,233.3	3,832.8	3,832.8	3,846.9	3,846.9	0.0	-3,846.9	-100.0%
4000 Commodities	746.5	966.7	966.7	537.1	537.1	0.0	-537.1	-100.0%
5000 Capital Outlay	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	176.7	141.3	141.3	147.0	147.0	0.0	-147.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,899.1	13,518.7	13,518.7	13,205.4	13,205.4	0.0	-13,205.4	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	111.0	560.1	560.1	560.1	560.1	0.0	-560.1	-100.0%
1004 Gen Fund (UGF)	4,876.3	4,835.8	4,835.8	4,635.8	4,635.8	0.0	-4,635.8	-100.0%
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	-199.4	-100.0%
1048 Univ Rcpt (DGF)	5,640.1	7,311.2	7,311.2	7,311.2	7,311.2	0.0	-7,311.2	-100.0%
1151 VoTech Ed (DGF)	271.7	267.5	267.5	254.2	254.2	0.0	-254.2	-100.0%
1174 UA I/A (Other)	0.0	344.7	344.7	244.7	244.7	0.0	-244.7	-100.0%
Funding Totals:								
Unrestricted General (UGF)	4,876.3	4,835.8	4,835.8	4,635.8	4,635.8	0.0	-4,635.8	-100.0%
Designated General (DGF)	5,911.8	7,578.7	7,578.7	7,565.4	7,565.4	0.0	-7,565.4	-100.0%
Other	0.0	544.1	544.1	444.1	444.1	0.0	-444.1	-100.0%
Federal	111.0	560.1	560.1	560.1	560.1	0.0	-560.1	-100.0%
Positions:								
Permanent Full Time	63	60	60	59	59	0	-59	-100.0%
Permanent Part Time	9	9	9	9	9	0	-9	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **University of Alaska**

Component: UAF Community and Technical College (2992)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	8,612.4	8,612.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	62.0	62.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	3,846.9	3,846.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	537.1	537.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	147.0	147.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	13,205.4	13,205.4	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	560.1	560.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4,635.8	4,635.8	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	199.4	199.4	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	7,311.2	7,311.2	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	254.2	254.2	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	244.7	244.7	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	4,635.8	4,635.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	7,565.4	7,565.4	100.0%
Other	0.0	0.0	0.0	0.0	0.0	444.1	444.1	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	560.1	560.1	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	59	59	100.0%
Permanent Part Time	0	0	0	0	0	9	9	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component:** UAF Community and Technical College (2992) **RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******		om EV2010 Ca	nforonce Cor	nmittoo To EV	2019 Authorized		********	*****		
FY2019 Conferenc	o Committee		Changes Fit	JIII F12019 CC	illerence coi	illillittee 10 F1.	2019 Authorizeu					
1 12013 Connecent	ConfCom	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	
1002 Fed Rcpts		560.1	0,020.0	02.0	0,002.0	000	0.0		0.0		•	
1004 Gen Fund		335.8										
1007 I/A Rcpts	· ·	199.4										
1048 Univ Rcpt	,	311.2										
1151 VoTech Ed		267.5										
1174 UA I/A	;	344.7										
	Subtotal	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	
	******	*****	******* Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	******	***		
Transfer General F	unds to Align I	Budgets With Ant	ticipated Revenue	110111 1 12013	Additionized	0 1 12010 Man	agement i ian					
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-:	200.0										
Transfers betwee	en allocations de	emed necessary to	or FY2019.									
1004 General Fur	nd											
671.6 Anchor	age Campus											
	Peninsula Colleg	e										
	College	,•										
	uska-Susitna Col	lege										
(93.1) Prince	William Sound C	College										
	hi Campus											
		ommunity Develop	ment									
170.7 Fairban	nks Campus											
	nks organized Re	acaarch .										
210.0 Fairban		536aiGii										
210.0 Fairban (100.0) Kuskok	kwim Campus	SSCAICII										
210.0 Fairban (100.0) Kuskok (50.0) Northw	kwim Campus rest Campus											
210.0 Fairban (100.0) Kuskok (50.0) Northw (200.0) UAF Co	kwim Campus vest Campus ommunity and T	echnical College										
210.0 Fairban (100.0) Kuskok (50.0) Northw (200.0) UAF Co 216.0 Juneau	wim Campus vest Campus ommunity and T i Campus											
210.0 Fairban (100.0) Kuskok (50.0) Northw (200.0) UAF Co 216.0 Juneau (56.1) Ketchik	wim Campus vest Campus ommunity and T u Campus kan Campus											
210.0 Fairban (100.0) Kuskok (50.0) Northw (200.0) UAF Co 216.0 Juneau (56.1) Ketchik (79.6) Sitka C	wim Campus vest Campus ommunity and T I Campus kan Campus Campus	echnical College										
210.0 Fairban (100.0) Kuskok (50.0) Northw (200.0) UAF Co 216.0 Juneau (56.1) Ketchik (79.6) Sitka C (200.0) Office o	wim Campus vest Campus ommunity and T campus kan Campus campus of Information Te	echnical College										
210.0 Fairban (100.0) Kuskok (50.0) Northw (200.0) UAF Co 216.0 Juneau (56.1) Ketchik (79.6) Sitka C (200.0) Office of (478.2) Statewi	wim Čampus vest Campus ommunity and T I Campus kan Campus Campus of Information Te ide Services	echnical College										
210.0 Fairban (100.0) Kuskok (50.0) Northw (200.0) UAF Co 216.0 Juneau (56.1) Ketchik (79.6) Sitka C (200.0) Office of (478.2) Statewi	wim Čampus vest Campus ommunity and T I Campus kan Campus Campus of Information Te ide Services	echnical College	Account Funds to A	align with Distrib 0.0	outions -13.3	0.0	0.0	0.0	0.0	0	0	

**Component:** UAF Community and Technical College (2992) **RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	esitions PPT	NP
Transfers between	en allocations deemed	necessary for F	Y2019.									
1151 Tech Voc E	Educ Program											
(207.7) Ancho 27.3 Kenai 10.2 Kodiak 4.5 Matan 9.8 Prince (8.7) Bristol (77.7) Fairbar (66.0) Interior (20.0) Kuskol (13.3) UAF C (14.4) Juneau (16.1) Ketchik (12.1) Sitka C	Alaska Campus wim Campus ommunity and Technic Campus and Campus and Campus	·										
Transfer UA Intra-	Agency Receipts to A Trout -100.0	Align Budgets V -100.0	<b>With Anticipated R</b> 0.0	<b>Revenue</b> 0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between	en allocations deemed	necessary for F	Y2019.									
1174 UA Intra-Aç	gency Receipts											
(12.9) Matanu (120.0) Prince \ 100.0 Northw	age Campus ska-Susitna College William Sound College rest Campus ommunity and Technic											
	th Anticipated Expen LIT the allocation that Univ 9.	0.0	86.5 nent and the Board	10.0 of Regents have	327.4 deemed necess	-429.6 sary to accurately	0.0 reflect revenue and exp	5.7 enditure	0.0	0	0	0
Transfer Positions	s Between Allocation Trout	<b>s</b> 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

State of Alaska Office of Management and Budget

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		ary to accurately re		ition assignments	for FY2019. Pos	sitions will be trans	ferred between variou					
	Subtotal	13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
***	***********	*********	* Changes Fro	m FY2019 Man	agement Plar	n To FY2020 G	overnor Amended	*******	********	*****		
	Totals	13 205 4	8 612 4	62.0	3 846 9	537 1	0.0	147 0	0.0	59	9	

## **University of Alaska**

Component: UAS School of Career Education (3240)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	632.6	632.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	19.9	19.9	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	267.7	267.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	123.1	123.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	66.6	66.6	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals Funding Sources:	0.0	0.0	0.0	0.0	0.0	1,109.9	1,109.9	100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	123.8	123.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	607.6	607.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	378.5	378.5	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	607.6	607.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	378.5	378.5	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	123.8	123.8	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component:** UAS School of Career Education (3240)

**RDU:** University of Alaska Community Campuses (567)

		rudoka Goriimaniky	Gampacco (GG	• /						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***	******	******	Changes From	m FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	*******	******	*****		
Transfer Funding	to University o	f Alaska Southeast	School of Career	Education	J							
•	Trin	1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
1002 Fed Rcpts		123.8										
1004 Gen Fund		607.6										
1048 Univ Rcpt		378.5										
The structure for	the University s	ystem is now separate	ed into University	of Alaska System	wide and the Uni	versity of Alaska (	Community Campuses.	The				
University of Alas	ska Southeast S	chool of Career Educ	ation was not an e	xisting componer	nt under the prior	structure. This tra	nsfers funding for the l	Jniversity of				
Alaska Southeast	t School of Care	er Education under th	ne new structure.		•		· ·	•				
	Totals	1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0

## **University of Alaska**

Component: Ketchikan Campus (765)

Non-Formula Component

RDU: University of Alaska Southeast (237)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amended
1000 Personal Services	3,868.9	3,860.5	3,860.5	3,668.8	3,668.8	0.0	-3,668.8	-100.0%
2000 Travel	89.4	63.8	63.8	76.1	76.1	0.0	-76.1	-100.0%
3000 Services	516.1	549.1	549.1	695.7	695.7	0.0	-695.7	-100.0%
4000 Commodities	254.3	807.8	807.8	741.8	741.8	0.0	-741.8	-100.0%
5000 Capital Outlay	26.6	75.9	75.9	103.6	103.6	0.0	-103.6	-100.0%
7000 Grants, Benefits	86.9	116.2	116.2	115.1	115.1	0.0	-115.1	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,842.2	5,473.3	5,473.3	5,401.1	5,401.1	0.0	-5,401.1	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	691.2	850.0	850.0	850.0	850.0	0.0	-850.0	-100.0%
1004 Gen Fund (UGF)	2,167.0	2,167.0	2,167.0	2,110.9	2,110.9	0.0	-2,110.9	-100.0%
1007 I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	0.0	-166.6	-100.0%
1048 Univ Rcpt (DGF)	1,720.3	1,997.1	1,997.1	1,997.1	1,997.1	0.0	-1,997.1	-100.0%
1151 VoTech Ed (DGF)	263.7	287.5	287.5	271.4	271.4	0.0	-271.4	-100.0%
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	-5.1	-100.0%
Funding Totals:								
Unrestricted General (UGF)	2,167.0	2,167.0	2,167.0	2,110.9	2,110.9	0.0	-2,110.9	-100.0%
Designated General (DGF)	1,984.0	2,284.6	2,284.6	2,268.5	2,268.5	0.0	-2,268.5	-100.0%
Other	0.0	171.7	171.7	171.7	171.7	0.0	-171.7	-100.0%
Federal	691.2	850.0	850.0	850.0	850.0	0.0	-850.0	-100.0%
Positions:								
Permanent Full Time	33	33	33	33	33	0	-33	-100.0%
Permanent Part Time	4	4	4	4	4	0	-4	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **University of Alaska**

Component: Ketchikan Campus (765)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,668.8	3,668.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	76.1	76.1	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	695.7	695.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	741.8	741.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	103.6	103.6	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	115.1	115.1	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	5,401.1	5,401.1	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	850.0	850.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,110.9	2,110.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	166.6	166.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	1,997.1	1,997.1	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	271.4	271.4	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	5.1	5.1	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	2,110.9	2,110.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	2,268.5	2,268.5	100.0%
Other	0.0	0.0	0.0	0.0	0.0	171.7	171.7	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	850.0	850.0	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	33	33	100.0%
Permanent Part Time	0	0	0	0	0	4	4	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: Ketchikan Campus (765)

RDU: University of Alaska Community Campuses (567)

cenario/Chanç lecord Title	je Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
ecora ritie		*******		om FV2019 C	onference Cor	mmittee To FV	2019 Authorized		******	*****		
FY2019 Confe	rence Committe	Δ	Changes in	0111 1 12013 60	Jillerence Coi	illillittee 10 1 i	2013 Authorized					
1 12013 301116	ConfCon		3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	
1002 Fed Ro		850.0	0,000.0	00.0	0.011	337.13	. 0.0		0.0		•	
1004 Gen Fu		2,167.0										
1007 I/A Rcp		166.6										
1048 Univ R	pt	1,997.1										
1151 VoTech	Ed	287.5										
1174 UA I/A		5.1										
	Subtota	I 5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	
	******	******	******* Changes	From FV2019	Authorized 1	Γο FY2019 Man	agement Plan	******	******	***		
Fransfer Gene	ral Funds to Ali	gn Budgets With Ant			Additionized	10 1 12013 Maii	agement i ian					
	Trout	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fu	nd	-56.1										
(165.7) Ke (56.1) Ko	chorage Campus nai Peninsula Co diak College	llege										
	itanuska-Susitna nce William Sou											
	ukchi Campus											
		d Community Develop	ment									
170.7 Fa	rbanks Campus											
	rbanks organize											
	skokwim Campu											
	rthwest Campus											
		d Technical College										
	neau Campus											
	tchikan Campus ka Campus											
	ice of Informatio	Tochnology										
	atewide Services	1 Technology										
ransfer Tech	nical Vocational	Education Program	Account Funds to A	Alian with Distrib	outions							
Fransfer Tech	nical Vocational Trout	Education Program -16.1	Account Funds to A	Align with Distrik	outions -16.1	0.0	0.0	0.0	0.0	0	0	

**Component:** Ketchikan Campus (765)

RDU: University of Alaska Community Campuses (567)

5,401.1

Totals

3,668.8

76.1

Scenario/Chan Record Title	ge Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers be	tween allocations dee	emed necessary for	FY2019.									
1151 Tech V	oc Educ Program											
(207.7) Ar 27.3 Ke 10.2 Kc 4.5 Ma 9.8 Pr (8.7) Bri (77.7) Fa (66.0) Int (20.0) Ku (13.3) UA (14.4) Jul (16.1) Ke (12.1) Sit	dget Reductions/Additions/	e lege college										
Align Authorit	y with Anticipated E	expenditures 0.0	-191.7	12.3	218.8	-66.0	27.7	-1.1	0.0	0	0	0
Transfers wi levels for FY		t University manage	ement and the Boar	d of Regents hav	e deemed neces	sary to accurately	reflect revenue and exp	enditure				
	Subtotal	5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
	*******	*******	* Changes Fro	m FY2019 Mar	nagement Plar	1 To FY2020 G	overnor Amended	******	*******	*****		

695.7

741.8

103.6

115.1

0.0

33

**Positions** 

## **University of Alaska**

Component: Sitka Campus (764)

Non-Formula Component

RDU: University of Alaska Southeast (237)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,344.8	4,489.1	4,489.1	4,500.8	4,500.8	0.0	-4,500.8	-100.0%
2000 Travel	120.5	210.0	210.0	182.6	182.6	0.0	-182.6	-100.0%
3000 Services	1,496.5	1,947.5	1,947.5	1,945.9	1,945.9	0.0	-1,945.9	-100.0%
4000 Commodities	252.6	887.2	887.2	816.6	816.6	0.0	-816.6	-100.0%
5000 Capital Outlay	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	106.8	121.4	121.4	117.6	117.6	0.0	-117.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,343.4	7,655.2	7,655.2	7,563.5	7,563.5	0.0	-7,563.5	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	922.6	1,480.1	1,480.1	1,480.1	1,480.1	0.0	-1,480.1	-100.0%
1004 Gen Fund (UGF)	2,606.4	2,606.4	2,606.4	2,526.8	2,526.8	0.0	-2,526.8	-100.0%
1007 I/A Rcpts (Other)	132.8	179.6	179.6	179.6	179.6	0.0	-179.6	-100.0%
1048 Univ Rcpt (DGF)	2,598.0	3,258.0	3,258.0	3,258.0	3,258.0	0.0	-3,258.0	-100.0%
1151 VoTech Ed (DGF)	83.6	83.6	83.6	71.5	71.5	0.0	-71.5	-100.0%
1174 UA I/A (Other)	0.0	47.5	47.5	47.5	47.5	0.0	-47.5	-100.0%
Funding Totals:								
Unrestricted General (UGF)	2,606.4	2,606.4	2,606.4	2,526.8	2,526.8	0.0	-2,526.8	-100.0%
Designated General (DGF)	2,681.6	3,341.6	3,341.6	3,329.5	3,329.5	0.0	-3,329.5	-100.0%
Other	132.8	227.1	227.1	227.1	227.1	0.0	-227.1	-100.0%
Federal	922.6	1,480.1	1,480.1	1,480.1	1,480.1	0.0	-1,480.1	-100.0%
Positions:								
Permanent Full Time	44	44	44	44	44	0	-44	-100.0%
Permanent Part Time	3	3	3	3	3	0	-3	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **University of Alaska**

Component: Sitka Campus (764)

Non-Formula Component

RDU: University of Alaska Community Campuses (567)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	4,500.8	4,500.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	182.6	182.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,945.9	1,945.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	816.6	816.6	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	117.6	117.6	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	7,563.5	7,563.5	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,480.1	1,480.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,526.8	2,526.8	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	179.6	179.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	3,258.0	3,258.0	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	71.5	71.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	47.5	47.5	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	2,526.8	2,526.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	3,329.5	3,329.5	100.0%
Other	0.0	0.0	0.0	0.0	0.0	227.1	227.1	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	1,480.1	1,480.1	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	44	44	100.0%
Permanent Part Time	0	0	0	0	0	3	3	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component: Sitka Campus (764)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	**********	*****		m FV2019 C	onference Cor	nmittee To FV	2019 Authorized		*******	*****		
FY2019 Conference	e Committee		Onlanges i ic	111 1 12013 00	Jilierence Ooi	minitee 10 1 1	ZO 13 Authorized					
1 12010 00111010110	ConfCom	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	C
1002 Fed Rcpts	1,48		.,		.,						_	
1004 Gen Fund	2,60											
1007 I/A Rcpts		9.6										
1048 Univ Rcpt	3,25	8.0										
1151 VoTech Ed		3.6										
1174 UA I/A	4	7.5										
	Subtotal	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	(
	*******	*****	******** Changes	From FY2019	Authorized 1	o FY2019 Man	agement Plan *	*****	*******	***		
Transfer General F	- - - - - - - - - - - - - - - - - - -	dgets With Anti		10 1 12013	Authorized	0 1 12013 Maii	agement i an					
	Trout	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-7	9.6										
Transfers betwee	en allocations deer	ned necessary fo	or FY2019.									
1004 General Fu	nd											
	age Campus											
١ /	Peninsula College											
	College											
	uska-Susitna Colle											
	William Sound Co	llege										
	hi Campus e of Rural and Con	amunitu Davalan	mant									
	rks Campus	imunity Develop	ment									
	nks Campus nks organized Res	earch										
	kwim Campus	caron										
	est Campus											
	ommunity and Ted	hnical College										
(200 0) UAF C	ı Campus											
`216.0´ Juneau	kan Campus											
`216.0´ Juneau (56.1) Ketchik	kan Campus Campus											
`216.0´ Juneau (56.1) Ketchik (79.6) Sitka C	Campus	nnology										
216.0 Juneau (56.1) Ketchik (79.6) Sitka C (200.0) Office		hnology										
216.0 Juneau (56.1) Ketchik (79.6) Sitka C (200.0) Office of (478.2) Statew	Campus of Information Tec ide Services		Account Funds to A	lian with Dictrib	uutiona.							
216.0 Juneau (56.1) Ketchik (79.6) Sitka C (200.0) Office of (478.2) Statew	Campus of Information Tec ide Services		Account Funds to A	lign with Distrik 0.0	outions -12.1	0.0	0.0	0.0	0.0	0	0	0

Component: Sitka Campus (764)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers betwe	en allocations dee	med necessary fo	or FY2019.									
1151 Tech Voc	Educ Program											
(207.7) Ancho 27.3 Kenai 10.2 Kodia 4.5 Matar 9.8 Prince (8.7) Bristol (77.7) Fairba (66.0) Interio (20.0) Kusko (13.3) UAF C (14.4) Junea (16.1) Ketchi (12.1) Sitka C	t Reductions/Addit brage Campus Peninsula College k College suska-Susitna College william Sound College william Sound College a William Sound College a Ray Campus nks Campus kwim Campus community and Teo u Campus kan Campus campus vide Services	ege ollege	e									
Align Authority w	rith Anticipated Ex	xpenditures	11.7	-27.4	90.1	-70.6	0.0	-3.8	0.0	0	0	0
Transfers within levels for FY201	the allocation that						reflect revenue and exp		0.0	U	U	U
	Subtotal	7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
**:	******	*******	*** Changes Fro	m FY2019 Mar	nagement Plar	n To FY2020 G	overnor Amended	******	*******	*****		
	Totals	7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0

**Positions**