

University of Alaska
All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	288,941.1	308,313.0	308,411.0	308,411.0
Designated GF	310,372.1	311,895.2	306,261.9	306,261.9
Other	75,116.1	75,065.5	75,510.5	75,510.5
Federal Funds	187,225.9	188,325.9	188,325.9	188,325.9
Total	861,655.2	883,599.6	878,509.3	878,509.3
Check (Enter #s from LFD reports)	861,655.2	883,599.6	878,509.3	878,509.3
Should equal zero	-	-	-	-

FY23 Management Plan to House Subcom	
19,469.9	6.7%
(4,110.2)	-1.3%
394.4	0.5%
1,100.0	0.6%
16,854.1	2.0%

AdjBase+ to House Subcom	
98.0	0.0%
(5,633.3)	-1.8%
445.0	0.6%
-	0.0%
(5,090.3)	-0.6%

24GovAmd to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Prepared by:	Clifton Coghill
Date:	3/10/2023
Time	8:30AM
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary

General Funds Total	599,313.2	620,208.2	614,672.9	614,672.9
Other	75,116.1	75,065.5	75,510.5	75,510.5
Federal	187,225.9	188,325.9	188,325.9	188,325.9

15,359.7	2.6%
394.4	0.5%
1,100.0	0.6%

(5,535.3)	-0.9%
445.0	0.6%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	3759	3759	3759	3759
PPTs	185	185	185	185
Temps	0	0	0	0
Total Positions	3944	3944	3944	3944
Position Check (Should equal zero)				0

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

University of Alaska

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure transactions submitted on December 15, 2022 that are not included in the adjusted base.				Numbers Section		15,966.7		0	0	
1	University of Alaska	Systemwide Services	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	705.9	1	0	0
					1048	Univ Rcpt	7.6	1		
2	University of Alaska	Office of Information Technology	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	280.5	1	0	0
3	University of Alaska	Anchorage Campus	Reverse MH Trust: Alaska Justice Information Center (FY2023-FY2024)		1092	MHTAAR	(225.0)	1	0	0
4	University of Alaska	Anchorage Campus	MH Trust: Alaska Justice Information Center (FY23-FY25)		1092	MHTAAR	225.0	1	0	0
5	University of Alaska	Anchorage Campus	Reverse MH Trust: The Alaska Training Cooperative (FY2014-FY2025)		1037	GF/MH	(100.0)	1	0	0
6	University of Alaska	Anchorage Campus	MH Trust: The Alaska Training Cooperative (FY14-FY25)		1037	GF/MH	100.0	1	0	0
7	University of Alaska	Anchorage Campus	Reverse MH Trust: The Alaska Training Cooperative (FY2014-FY2025)		1092	MHTAAR	(885.6)	1	0	0

Total Subcommittee Changes			OTI? Or Intent?
24GovAmd Accepted			
24GovAmd Accepted			
Subcommittee Amendments			

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
19,469.9	(4,110.2)	394.4	1,100.0	16,854.1
12,497.3	1,975.0	394.4	1,100.0	15,966.7
6,972.6	(6,085.2)	-	-	887.4
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
12,497.3	1,975.0	394.4	1,100.0	15,966.7
705.9	-	-	-	705.9
-	7.6	-	-	7.6
280.5	-	-	-	280.5
-	-	(225.0)	-	(225.0)
-	-	225.0	-	225.0
(100.0)	-	-	-	(100.0)
100.0	-	-	-	100.0
-	-	(885.6)	-	(885.6)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	University of Alaska	Anchorage Campus	MH Trust: The Alaska Training Cooperative (FY14-FY25)		1092	MHTAAR	835.0	1	0	0		-	-	835.0	-	835.0
9	University of Alaska	Anchorage Campus	Reverse MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY2022-FY2025)		1092	MHTAAR	(105.0)	1	0	0		-	-	(105.0)	-	(105.0)
10	University of Alaska	Anchorage Campus	MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)		1092	MHTAAR	105.0	1	0	0		-	-	105.0	-	105.0
11	University of Alaska	Anchorage Campus	Reverse MH Trust: Supported Employment Workforce (FY2018-FY2025)		1092	MHTAAR	(100.0)	1	0	0		-	-	(100.0)	-	(100.0)
12	University of Alaska	Anchorage Campus	MH Trust: Supported Employment Workforce (FY18-FY25)		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
13	University of Alaska	Anchorage Campus	Reverse MH Trust: Specialized Skills and Srv Training on Srv Criminal Justice Involved Beneficiaries (FY2014-FY2025)		1092	MHTAAR	(72.5)	1	0	0		-	-	(72.5)	-	(72.5)
14	University of Alaska	Anchorage Campus	MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)		1092	MHTAAR	72.5	1	0	0		-	-	72.5	-	72.5
15	University of Alaska	Anchorage Campus	Reverse MH Trust: Microenterprise Capital (FY2018-FY2025)		1092	MHTAAR	(175.0)	1	0	0		-	-	(175.0)	-	(175.0)
16	University of Alaska	Anchorage Campus	MH Trust: Microenterprise (FY18-FY25)		1092	MHTAAR	175.0	1	0	0		-	-	175.0	-	175.0
17	University of Alaska	Anchorage Campus	Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2025)		1092	MHTAAR	(80.0)	1	0	0		-	-	(80.0)	-	(80.0)
18	University of Alaska	Anchorage Campus	MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)		1092	MHTAAR	80.0	1	0	0		-	-	80.0	-	80.0
19	University of Alaska	Anchorage Campus	Reverse MH Trust: Alaska Area Health Education Centers (FY2018-FY2025)		1092	MHTAAR	(55.0)	1	0	0		-	-	(55.0)	-	(55.0)
20	University of Alaska	Anchorage Campus	MH Trust: Alaska Area Health Education Centers (FY18-FY25)		1092	MHTAAR	55.0	1	0	0		-	-	55.0	-	55.0
21	University of Alaska	Anchorage Campus	Expand Ongoing Alaska Area Health Education Centers (FY24-FY25)		1092	MHTAAR	45.0	1	0	0		-	-	45.0	-	45.0
22	University of Alaska	Anchorage Campus	Reverse UA Anchorage Health Program Funding		1004	Gen Fund	(250.0)	1	0	0		(250.0)	-	-	-	(250.0)
23	University of Alaska	Anchorage Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1002	Fed Rcpts	100.0	1	0	0		-	-	-	100.0	100.0
					1004	Gen Fund	4,097.0	1				4,097.0	-	-	-	4,097.0
					1048	Univ Rcpt	462.8	1				-	462.8	-	-	462.8
24	University of Alaska	Anchorage Campus	Building Capacity for Alaska's Workforce - University of Alaska Anchorage Expanding WWAMI		1004	Gen Fund	48.0	1	0	0		48.0	-	-	-	48.0
					1048	Univ Rcpt	534.0	1				-	534.0	-	-	534.0
25	University of Alaska	Anchorage Campus	MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
26	University of Alaska	Anchorage Campus	MH Trust: Beneficiary Population Health Data (FY24-FY28)		1092	MHTAAR	50.0	1	0	0		-	-	50.0	-	50.0
27	University of Alaska	Anchorage Campus	MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0
28	University of Alaska	Kenai Peninsula College	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	257.3	1	0	0		257.3	-	-	-	257.3
					1048	Univ Rcpt	25.6	1				-	25.6	-	-	25.6
29	University of Alaska	Kodiak College	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	86.9	1	0	0		86.9	-	-	-	86.9
					1048	Univ Rcpt	7.0	1				-	7.0	-	-	7.0
30	University of Alaska	Matanuska-Susitna College	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	218.7	1	0	0		218.7	-	-	-	218.7
					1048	Univ Rcpt	0.1	1				-	0.1	-	-	0.1
31	University of Alaska	Prince William Sound College	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	126.7	1	0	0		126.7	-	-	-	126.7
					1048	Univ Rcpt	8.2	1				-	8.2	-	-	8.2
32	University of Alaska	Fairbanks Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
					1004	Gen Fund	5,217.9	1				5,217.9	-	-	-	5,217.9
					1048	Univ Rcpt	710.2	1				-	710.2	-	-	710.2
33	University of Alaska	Bristol Bay Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	29.0	1	0	0		29.0	-	-	-	29.0
					1048	Univ Rcpt	20.5	1				-	20.5	-	-	20.5
34	University of Alaska	Chukchi Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	20.5	1	0	0		20.5	-	-	-	20.5
					1048	Univ Rcpt	7.6	1				-	7.6	-	-	7.6
35	University of Alaska	College of Rural and Community Development	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	179.3	1	0	0		179.3	-	-	-	179.3
					1048	Univ Rcpt	16.5	1				-	16.5	-	-	16.5
36	University of Alaska	Interior Alaska Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	59.3	1	0	0		59.3	-	-	-	59.3
					1048	Univ Rcpt	28.5	1				-	28.5	-	-	28.5
37	University of Alaska	Kuskokwim Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	101.7	1	0	0		101.7	-	-	-	101.7
					1048	Univ Rcpt	23.6	1				-	23.6	-	-	23.6
38	University of Alaska	Northwest Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	51.6	1	0	0		51.6	-	-	-	51.6
					1048	Univ Rcpt	11.9	1				-	11.9	-	-	11.9
39	University of Alaska	UAF Community and Technical College	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	268.9	1	0	0		268.9	-	-	-	268.9
					1048	Univ Rcpt	1.9	1				-	1.9	-	-	1.9
40	University of Alaska	Education Trust of Alaska	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1048	Univ Rcpt	21.1	1	0	0		-	21.1	-	-	21.1
41	University of Alaska	Juneau Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	780.3	1	0	0		780.3	-	-	-	780.3
					1048	Univ Rcpt	61.0	1				-	61.0	-	-	61.0

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42	University of Alaska	Ketchikan Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	105.2	1	0	0		105.2	-	-	-	105.2
					1048	Univ Rcpt	8.5	1				-	8.5	-	-	8.5
43	University of Alaska	Sitka Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	112.6	1	0	0		112.6	-	-	-	112.6
					1048	Univ Rcpt	18.4	1				-	18.4	-	-	18.4
Includes all FY24 Governors amended operating budget requests except salary adjustments.				Numbers Section			887.4		0	0		6,972.6	(6,085.2)	-	-	887.4
44	University of Alaska	Systemwide Services	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(1,101.4)	1	0	0		-	(1,101.4)	-	-	(1,101.4)
45	University of Alaska	Systemwide Services	University of Alaska Compensation Add to Base		1004	Gen Fund	183.2	1	0	0		183.2	-	-	-	183.2
46	University of Alaska	Office of Information Technology	University of Alaska Compensation Add to Base		1004	Gen Fund	70.3	1	0	0		70.3	-	-	-	70.3
47	University of Alaska	Anchorage Campus	MH Trust: The Alaska Training Cooperative (FY14-FY25)		1037	GF/MH	50.0	1	0	0		50.0	-	-	-	50.0
48	University of Alaska	Anchorage Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(2,043.3)	1	0	0		-	(2,043.3)	-	-	(2,043.3)
49	University of Alaska	Anchorage Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	2,146.4	1	0	0		2,146.4	-	-	-	2,146.4
50	University of Alaska	Anchorage Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	119.4	1	0	0		119.4	-	-	-	119.4
					1048	Univ Rcpt	6.7	1				-	6.7	-	-	6.7
51	University of Alaska	Kenai Peninsula College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(242.1)	1	0	0		-	(242.1)	-	-	(242.1)
52	University of Alaska	Kenai Peninsula College	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	10.6	1	0	0		10.6	-	-	-	10.6
					1048	Univ Rcpt	0.2	1				-	0.2	-	-	0.2
53	University of Alaska	Kenai Peninsula College	University of Alaska Compensation Add to Base		1004	Gen Fund	135.3	1	0	0		135.3	-	-	-	135.3
54	University of Alaska	Kodiak College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(25.0)	1	0	0		-	(25.0)	-	-	(25.0)
55	University of Alaska	Kodiak College	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	6.1	1	0	0		6.1	-	-	-	6.1
56	University of Alaska	Kodiak College	University of Alaska Compensation Add to Base		1004	Gen Fund	48.8	1	0	0		48.8	-	-	-	48.8
57	University of Alaska	Matanuska-Susitna College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(242.7)	1	0	0		-	(242.7)	-	-	(242.7)
58	University of Alaska	Matanuska-Susitna College	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	5.6	1	0	0		5.6	-	-	-	5.6
59	University of Alaska	Matanuska-Susitna College	University of Alaska Compensation Add to Base		1004	Gen Fund	104.6	1	0	0		104.6	-	-	-	104.6

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
60	University of Alaska	Prince William Sound College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(83.2)	1	0	0		-	(83.2)	-	-	(83.2)
61	University of Alaska	Prince William Sound College	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	5.9	1	0	0		5.9	-	-	-	5.9
62	University of Alaska	Prince William Sound College	University of Alaska Compensation Add to Base		1004	Gen Fund	51.9	1	0	0		51.9	-	-	-	51.9
63	University of Alaska	Fairbanks Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(526.2)	1	0	0		-	(526.2)	-	-	(526.2)
64	University of Alaska	Fairbanks Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	263.3	1	0	0		263.3	-	-	-	263.3
					1048	Univ Rcpt	74.4	1				-	74.4	-	-	74.4
65	University of Alaska	Fairbanks Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	2,824.3	1	0	0		2,824.3	-	-	-	2,824.3
66	University of Alaska	Bristol Bay Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(88.6)	1	0	0		-	(88.6)	-	-	(88.6)
67	University of Alaska	Bristol Bay Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	20.2	1	0	0		20.2	-	-	-	20.2
68	University of Alaska	Chukchi Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	8.3	1	0	0		8.3	-	-	-	8.3
69	University of Alaska	College of Rural and Community Development	University of Alaska Compensation Add to Base		1004	Gen Fund	89.0	1	0	0		89.0	-	-	-	89.0
70	University of Alaska	Interior Alaska Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(94.5)	1	0	0		-	(94.5)	-	-	(94.5)
71	University of Alaska	Interior Alaska Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	40.4	1	0	0		40.4	-	-	-	40.4
72	University of Alaska	Kuskokwim Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	50.2	1	0	0		50.2	-	-	-	50.2
73	University of Alaska	Kuskokwim Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	3.3	1	0	0		3.3	-	-	-	3.3
					1048	Univ Rcpt	0.5	1				-	0.5	-	-	0.5
74	University of Alaska	Northwest Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(75.0)	1	0	0		-	(75.0)	-	-	(75.0)
75	University of Alaska	Northwest Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	25.3	1	0	0		25.3	-	-	-	25.3
76	University of Alaska	Northwest Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	1.8	1	0	0		1.8	-	-	-	1.8
					1048	Univ Rcpt	0.1	1				-	0.1	-	-	0.1
77	University of Alaska	UAF Community and Technical College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(839.9)	1	0	0		-	(839.9)	-	-	(839.9)
78	University of Alaska	UAF Community and Technical College	University of Alaska Compensation Add to Base		1004	Gen Fund	157.5	1	0	0		157.5	-	-	-	157.5
79	University of Alaska	Juneau Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(285.0)	1	0	0		-	(285.0)	-	-	(285.0)
80	University of Alaska	Juneau Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	38.1	1	0	0		38.1	-	-	-	38.1

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81	University of Alaska	Juneau Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	384.9	1	0	0		384.9	-	-	-	384.9
82	University of Alaska	Ketchikan Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(334.1)	1	0	0		-	(334.1)	-	-	(334.1)
83	University of Alaska	Ketchikan Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	5.6	1	0	0		5.6	-	-	-	5.6
84	University of Alaska	Ketchikan Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	56.1	1	0	0		56.1	-	-	-	56.1
85	University of Alaska	Sitka Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(186.3)	1	0	0		-	(186.3)	-	-	(186.3)
86	University of Alaska	Sitka Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	2.0	1	0	0		2.0	-	-	-	2.0
					1048	Univ Rcpt	0.2	1				-	0.2	-	-	0.2
87	University of Alaska	Sitka Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	64.2	1	0	0		64.2	-	-	-	64.2