

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide Language (2542)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1150 ASLC Div		2,000.0										
Imported from Legislative Finance.												
Ch133, SLA00(HB312 Sec 42b) distribution (ADN#45-01-0020)												
	Languag e	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1150 ASLC Div		-2,000.0										
In HB312, Sec 42b, \$2,000.0 was appropriated as a return of capital from corporate receipts of the student loan fund to the University of Alaska for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to cover UA Initiatives.												
Distribution is as follows: Systemwide BR&A-(2,000.0)												
Statewide Services - 483.8 Anchorage Campus - 619.8 Fairbanks Campus - 601.6 Juneau Campus - 294.8												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	31,019.5	0.0	0.0	0.0	0.0	0.0	0.0	31,019.5	0	0	0
1002 Fed Rcpts		9,505.4										
1004 Gen Fund		125.0										
1015 UA/DFA		4,060.3										
SVC												
1025 Sci/Tech		1,000.0										
1039 UA/ICR		3,000.0										
1048 Univ Rcpt		13,328.8										
Imported from Legislative Finance.												
Ch 133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	-29,894.5	0.0	0.0	0.0	0.0	0.0	0.0	-29,894.5	0	0	0
1002 Fed Rcpts		-9,505.4										
1015 UA/DFA		-4,060.3										
SVC												
1039 UA/ICR		-3,000.0										
1048 Univ Rcpt		-13,328.8										
Transfer NGF to appropriate allocations as shown below:												
Systemwide Budget Reductions & Additions , Fed -9,505.4 ICR -3,000.0 Aux -4,060.3 UAR -13,328.8 Total -29,894.5												
Statewide Services , Fed 2,001.4 Aux 0.6 UAR 6,742.1 Total 8,744.1												
Statewide Networks UAR 55.0 Total 55.0												
Anchorage Campus, Fed 535.1 Aux 1,723.1 UAR 2,456.9 Total 4,715.1												
Kenai Peninsula College UAR 34.9 Total 34.9												
Kodiak College, UAR 1.2 Total 1.2												
Mat-Su College, Fed 100.0 Aux 30.0 UAR 6.2 Total 136.2												
Prince Wm Sound CC, UAR 12.4 Total 12.4												
Alaska Cooperative Ext. Svc., Fed 9.0 UAR 29.3 Total 38.3												
Bristol Bay, UAR 1.1 Total 1.1												
Chukchi Campus, UAR 0.1 Total 0.1												
Fairbanks Campus, Fed 140.1 Aux 1,189.4 UAR 2,602.1 Total 3,931.6												
Fairbanks Organized Res., Fed 6,680.0 ICR 3,000.0 UAR 818.6												
Total 10,498.6												
Interior-Aleutians College, UAR 3.8 Total 3.8												
Kuskokwim College, UAR 4.9 Total 4.9												
Northwest College, UAR 0.7 Total 0.7												
Rural College, UAR 4.2 Total 4.2												
Tanana Valley College, UAR 36.0 Total 36.0												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions					
		Fed	Aux	UAR	Total	UAR	Total						PFT	PPT	NP			
Juneau Campus,		Fed	39.8	Aux	1,117.2	UAR	508.4	Total	1,665.4									
Ketchikan Campus,						UAR	2.6	Total	2.6									
Sitka Campus						UAR	8.3	Total	8.3									
Total																		
Fed	0.0	ICR	0.0	Aux	0.0	UAR	0.0	Total	0.0									
Subtotal			1,125.0				0.0		0.0		0.0		0.0		1,125.0	0	0	0

***** **Changes From FY2001 Authorized To FY2001 Management Plan** *****

Distribute balance of Initiative funding																		
		Trout	-125.0				0.0		0.0		0.0		0.0		-125.0	0	0	0
1004 Gen Fund			-125.0															

Transfer balance of Initiative funding from the Budget Reductions /Additions Allocation to Statewide Services for use in Initiatives.

Subtotal			1,000.0				0.0		0.0		0.0		0.0		1,000.0	0	0	0
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Maintaining a Solid Foundation-Salary Maintenance																		
		SalAdj	6,763.7				6,763.7		0.0		0.0		0.0		0.0	0	0	0
1002 Fed Rcpts			234.3															
1004 Gen Fund			5,010.2															
1007 I/A Rcpts			119.1															
1010 UA/INT INC			16.1															
1015 UA/DFA			129.7															
SVC																		
1038 UA/STF SVC			649.2															
1039 UA/ICR			79.3															
1048 Univ Rcpt			525.8															

~Category: Maintaining a Solid Foundation - Salary Maintenance SYS \$6,753.7

The increment request for salary maintenance is the contract and policy mandated salary obligations to UA employees. Salary increases, as in prior years, are requested by individual bargaining units and non-represented employees. The FY02 salary maintenance budget request by employee category is detailed below, followed by an explanation of salary maintenance requirements by employee category.

Salary Maintenance Request	GF	NGF	Total
ACCFT	\$ 423.1	\$ 41.9	\$ 465.0
AHECTE	\$ 389.0	\$ 29.3	\$ 418.3
United Academics (UNAC)	\$1,070.8	\$ 332.6	\$1,393.4

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Scenario/Change Record Title	Trans Type	Totals		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
											PFT	PPT	NP	
United Academic Adj (UNAD)		\$ 168.2	\$ 38.7	\$ 206.9										
Non-Represented Employees		\$2,959.1	\$1,311.0	\$4,270.1										
Total Salary Maintenance		\$5,010.2	\$1,753.5	\$6,763.7										

Alaska Community Colleges Federation of Teachers (ACCF) is the exclusive bargaining representative for community college faculty, librarians and counselors. The increment request for FY02 is based upon ACCFT's current contract obligation of an across-the-board 2.60% increase and a \$200.00 bonus.

Alaska Higher Education Crafts and Trades Employees (AHECTE) is the exclusive bargaining representative of employees working in areas of maintenance, trades, crafts and custodial; and excludes casual personnel, student personnel, supervisory and confidential personnel. The increment request for FY02 is based upon current negotiations.

United Academics (UNAC) represents all regular, non-adjunct faculty. The increment request for FY02 is based upon UNAC's contract obligations of an across-the-board 2.60% increase and a 0.8% discretionary merit increase (not added to the base), and a 0.6% discretionary pool for promotions, retention offers and equity adjustments.

United Academic Adjuncts (UNAD) represents all adjunct faculty of the university employed by the university, whose exclusive appointment is 15 credit hours of teaching or equivalent in an academic year. The increment request for FY02 is based upon UNAD's contract obligation of a 4.0% increase to the minimum salary table.

The increment request for all non-represented employees is in accordance with Board of Regents' policy outlining a performance increase on permanent authorized positions of 1.0% to 3.0% and increased wage requirements for pool positions including students, graduate assistants and temporary employees.

Maintaining a Solid Foundation - Non-Discretionary Cost Increases

	Inc	5,695.1	0.0	259.4	3,210.3	1,859.3	366.1	0.0	0.0	0	0	0
1002 Fed Rcpts	1,456.6											
1004 Gen Fund	1,369.1											
1007 I/A Rcpts	792.7											
1010 UA/INT INC	78.5											
1015 UA/DFA	149.6											
SVC												
1039 UA/ICR	416.2											
1048 Univ Rcpt	1,432.4											

~Category: Maintaining a Solid Foundation - Non-Discretionary Fixed Costs Increases SYS \$5,695.1

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs estimate assumes a modest 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are included. In recent years, the Higher Education Price Index measures library material annual increases at an average of 7.5 percent. Software license and hardware maintenance agreements are increases are at 10 to 20 percent annually.

In FY93 the Board of Regents began aggressively pursuing full funding of building M&R. This component has been included in every request since FY93. In

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										PFT	PPT	NP

FY94 \$1,354.5 was appropriated for building maintenance, but was cut from the budget the following year. Funding requested for FY02 covers the FY02 policy mandated increase to fully fund facilities maintenance. The table below details the non-discretionary fixed cost increases requested.

Non Discretionary Cost Increase Request

		GF	NGF	Total
Non-Personal Services Costs- -Inflationary Increases	SYS	\$210.0	\$4,176.4	\$4,386.4
Maintenance and Repair - FY02	SYS	\$624.8	\$ 149.6	\$ 774.4
Library Materials Cost Increases In Excess of Normal Inflation	SYS	\$287.3		\$ 287.3
Software License and Hardware Maintenance Agreement Cost Increases in Excess of Normal Inflation	SYS	\$247.0		\$ 247.0
Total Non-Discretionary Cost Increases		\$1,369.1	\$4,326.0	\$5,695.1

Maintaining a Solid Foundation - Ensuring Academic Quality

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Inc	780.0	295.0	15.0	400.0	20.0	50.0	0.0	0.0	5	0	0

~Category: Maintaining a Solid Foundation - Ensuring Academic Quality

Category Summary

Revenue:
 GF \$780.0
 Expenditures:
 Pers Svcs \$295.0
 Other \$485.0

Personnel:
 Faculty 1FT
 Staff 4FT

*Program: Electronic Library Phase II UAA \$250.0

The University of Alaska Electronic Library Program, Phase II, continues a coordinated approach to provide a growing collection of web-based library resources to all UA students, staff and faculty. The collection provides a range of indexes emphasizing full text resources including electronic journals and electronic

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										PFT	PPT	NP

books. It supports UA's initiatives in the areas of logistics, health care, education, and natural resource management. By utilizing the UA network, this library program supports both on-campus and distance education programs.

Program Total:

Revenue:

GF \$250.0

Expenditures:

Pers Svcs

Other \$250.0

*Program: Blackboard Course Management SW \$280.0

This initiative will promote unity and efficiency among the campuses by providing a uniform statewide electronic platform for the development and delivery of distance education. The Blackboard platform is a web-based instructional program the faculty have already selected. It will allow UA to support a single courseware product, thereby reducing costs and increasing efficiency in implementation, development, and support of distance education.

Program Total:

Revenue:

GF \$280.0

Expenditures:

Pers Svcs \$ 70.0

Other \$210.0

Personnel:

Staff 1FT

*Program: Center for Instructional Design and Delivery SYS \$250.0

The center will provide a means for faculty collaboration in the development of distance education courses. The center will focus on program coordination and support while maintaining and standardizing instructional equipment and facilities. The center will work with other campuses to enhance the distance delivery of courses.

Program Total:

Revenue:

GF \$250.0

Expenditures:

Pers Svcs \$225.0

Other \$ 25.0

Personnel:

Faculty 1FT

Staff 3FT

Maintaining a Solid Foundation - Enhancing Technology for Alaska

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
	Inc	2,200.0	0.0	13.0	1,000.0	1,187.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		1,200.0										

~Category: Maintaining a Solid Foundation - Enhancing Technology for Alaska

Category Summary:

Revenue:

GF \$1,200.0
 Fed \$1,000.0

Expenditures:

Pers Svcs
 Other \$ 2,200.0

*Program: IT Convergence SW \$800.0

IT Convergence refers to broadband communications improvements throughout the UA system to keep pace with technological advances to enhance efficiency and access for all Alaskans. Higher quality data, audio and video communication will result. In addition, separate and expensive "pipelines" for communication will be folded into a single "pipe" with the bandwidth capable of improving and creating access to educational products not available in many areas of the state. The program will enhance collaboration and responsiveness on the part of UA with the state and industry.

Program Total:

Revenue:

GF \$800.0

Expenditures:

Pers Svcs
 Other \$800.0

*Program: Database for Alaskans SYS \$400.0

Database for Alaskans is an educational program using the Internet to deliver health, business, and consumer information to all communities in Alaska. The program delivers information resources not found in many local libraries. Articles from more than 2,000 journals and 100 newspapers are accessible from homes, places of work, local schools and libraries. The resources are available 24 hours a day, seven days a week.

Since the annual licenses for the Database for Alaskans program are negotiated on behalf of 600,000 residents, a 60% discount in costs was realized. Between May 1999 and May 2000, Alaskans downloaded more than 100,000 articles which would have cost over \$1,000,000 if purchased outside of the statewide license.

Program Total:

Revenue:

GF \$400.0

Expenditures:

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Pers Svcs
 Other \$ 400.0

*Program: Alaska Distance Education Consortium SW \$1,000.0

The university is leading a federally funded consortium that includes municipalities, K-12 and other agencies to assess state needs in distance education. The goal will be to unify distance delivery among the groups to improve efficiency and access for programs and services provided to Alaskans.

Program Total:

Revenue:
 Fed \$1,000.0
 Expenditures:
 Pers Svcs
 Other \$1,000.0

Maintaining a Solid Foundation - Enhancing Accountability and Business Efficiency

Inc	8,826.0	329.5	1.5	8,010.0	459.0	25.0	0.0	1.0	5	0	0
1004 Gen Fund	826.0										
1007 I/A Rcpts	8,000.0										

~Category: Maintaining a Solid Foundation - Enhancing Accountability/ Business Efficiency

Category Summary:

Revenue:
 GF \$ 826.0
 IAR \$8,000.0
 Expenditures:
 Pers Svcs \$ 329.5
 Other \$8,496.5

Personnel:

Faculty
 Staff 5FT

*Program: Sustained Technology Replacement SYS \$450.0

This program will incorporate a prudent business model in financing the sustained replacement of technology throughout the university. Rather than relying on ad hoc funding, this program will incorporate the cost of this business function into the operating budget of the university. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years.

Program Total:

Revenue:
 GF \$450.0

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										PFT	PPT	NP

Expenditures:
 Pers Svcs
 Other \$450.0

*Program: Career Development SW \$101.0

This program will provide opportunities for UA staff to identify individual career goals within the strategic goals of the university. The program will provide measurement and updates to staff through supervisors regarding career advancement opportunities in alignment with departmental missions. This will enhance job satisfaction and therefore retention and productivity, increasing the quality and efficiency of university operations. It is anticipated to be initiated systemwide in the future.

Program Total:
 Revenue:
 GF \$101.0
 Expenditures:
 Pers Svcs \$ 74.5
 Other \$ 26.5

Personnel:
 Faculty
 Staff 1FT

*Program: Risk Management Coordinator UAS \$65.0

This position would have responsibility for providing UAS with leadership in the development of an aggressive risk management and occupational health and safety program. The position will coordinate with the statewide office of Risk Management and be responsible for management and identification of risk in academic programs and student housing while maintaining regulatory compliance to prevent unnecessary costs to the university.

Program Total:
 Revenue:
 GF \$65.0
 Expenditures:
 Pers Svcs \$ 65.0
 Other

Personnel:
 Faculty
 Staff 1FT

*Program: Initiative Cost Accountant SW \$70.0
 To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. The careful scrutiny demanded for these programs requires the hire of a cost accountant.

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

Program Total:

Revenue:
 GF \$70.0
 Expenditures:
 Pers Svcs \$ 70.0
 Other

Personnel:
 Faculty
 Staff 1FT

*Program: e-Business Enhancement SYS \$140.0

Many enhancements are required in the University's Finance and Human Resource electronic business operations. This initiative funds two positions to enhance UA's e-Business and reporting capability necessary to efficiently support the high accountability expectations.

Program Total:

Revenue:
 GF \$140.0
 Expenditures:
 Pers Svcs \$120.0
 Other \$ 20.0

Personnel:
 Faculty
 Staff 2FT

*Program: Recharge Center Operations UAA \$6,000.0; UAF \$1,700.0; UAS \$300.0

The University uses recharge centers to provide specific services to university departments. Recharge centers are internal business units that provide services to university departments at competitive rates. These recharge centers are supported by internal charges (i.e. intra-agency receipts) from the department benefiting from the service. Even though intra-agency receipt revenue is not new revenue to the university (it is transfers between units), it is a revenue source that requires state authority. Examples of recharge centers include; Central Stores, Telecommunications, Distribution Center, Chemistry stores, Electronic stores, Facilities and Campus Services. Additional authority is requested to allow UAA to complete transition of its physical plant to a recharge model and for UAF and UAS to cover anticipated increase in activity of existing recharge centers.

Program Total:

Revenue:
 UAR \$8,000.0
 Expenditures:
 Pers Svcs
 Other \$8,000.0

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Attracting and Retaining Alaska's Students												
	Inc	3,038.2	1,150.7	32.5	1,692.5	152.5	0.0	0.0	10.0	20	0	0
1002 Fed Rcpts		1,600.0										
1004 Gen Fund		988.2										
1038 UA/STF SVC		450.0										

~Category: Attracting & Retaining Alaska's Students

Category Summary

Revenue:

GF \$ 988.2
Tuit/Fees \$ 450.0
Fed \$1,600.0

Expenditures:

Pers Svcs \$1,150.7
Other \$1,887.5

Personnel:

Faculty
Staff 20FT

*Program: Student Retention UAA \$200.0; UAF \$160.0; UAS \$90.0

Each campus has distinct programs and students. Some retention practices will benefit all campuses; however, each campus must tailor programs to most effectively impact the retention of that campus's students. Each MAU will invest additional tuition revenue in campus-specific programs linked to the goal of improving student retention. Conservative estimates indicate that within three years, improved retention can increase annual tuition revenue by \$1 million, which can be invested in maintaining programs and services.

Program Total:

Revenue:

GF
Tuit/Fees \$ 450.0

Expenditures:

Pers Svcs \$ 225.0
Other \$ 225.0

Personnel:

Faculty
Staff 3FT

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

*Program: Student Advising UAA \$149.7; UAF \$1,710.0

Academic advising is at the very core of successful institutional efforts to educate and retain students. Advising has been noted on student surveys as needing improvement. Many students at the University of Alaska are enrolled in courses and need accessible, timely, and accurate advising to understand which other courses are necessary for their educational interests. Advising is a time-intensive personal contact service. Surveys indicate that public universities nationally average 270 to 350 students per advisor. This increment would fund five additional advisors focused in areas of highest need: Anchorage College of Arts and Science, Anchorage Career and Technical College, Juneau Campus, Mat- Su Campus and College of Rural Alaska. This request for student advising is leveraged with a significant federal grant for rural student advising and support.

Category Summary:

Revenue:
 GF \$ 259.7
 Fed \$1,600.0
 Expenditures:
 Pers Svcs \$ 249.7
 Other \$1,610.0

Personnel:
 Faculty
 Staff 5FT

*Program: Critical Support for Students UAA \$ 200.0; UAF \$ 40.0;UAS \$129.5; SW \$40.0

Diverse student services are required to support and enhance the educational experience for students. Based on critical student services needs systemwide, this increment would fund six staff positions ranging from career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student satisfaction surveys to measure the effectiveness of student services as well as other programs ranked as highest priority student service investments.

Category Summary

Revenue:
 GF \$ 409.5
 Expenditures:
 Pers Svcs \$ 357.0
 Other \$ 52.5

Personnel:
 Faculty
 Staff 6FT

*Program: Standard E-Services for Students UAA \$100.0; UAF \$ 49.0;UAS \$100.0; SW \$70.0

In this new age of web and on-line services, students expect to conduct much of their day-to-day transactions and business electronically. The University is

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										PFT	PPT	NP

actively engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. Additional investment is necessary to engage in significant electronic services for financial aid application and disbursements, and on-line degree requirement verifications.

This request funds four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support. The investment will enable the UA to:

- Investigate and implement financial aid leveraging models at each of the MAUs.
- Enhance the processing and delivery of financial aid services via technology. Today, both prospective and currently enrolled students are accustomed to service via electronic delivery. The initial needs of prospective students and the ongoing needs of current students can be facilitated by the use of technology. Responding to inquiries as well as providing secure sites to apply and retrieve financial aid documents and/or awards are immediate functions to implement.
- Increase the delivery of financial aid services via distance and in-person.
- Collaborate across the system and with other university services to use financial aid data to analyze financial aid impact on recruitment and retention.

This request also includes two positions for implementation and support for the on-line degree verification. This is an initiative started at UAF in FY01. The additional investment expands this successful service to UAS and UAA.

Category Summary:

Revenue:
 GF \$ 319.0
 Expenditures:
 Pers Svcs \$ 319.0
 Other

Personnel:
 Faculty
 Staff 6FT

Preparing for Alaska's Economic Success

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		8,880.0										
1004 Gen Fund		2,525.1										
1038 UA/STF SVC		187.0										
1039 UA/ICR		60.0										
1048 Univ Rcpt		63.0										
Total		11,715.1	2,340.8	127.6	7,937.3	63.6	217.3	0.0	1,028.5	31	2	0

~Category: Preparing for Alaska's Economic Success - Applied Research and Technology Transfer

Program Total:

Revenue:
 GF \$ 550.0
 Fed \$1,100.0
 ICR \$ 60.0
 UAR \$ 50.0

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										PFT	PPT	NP

Expenditures:

Pers Svcs	\$ 510.0
Other	\$1,250.0

Personnel:

Faculty	1FT
Staff	3FT/2PT

*Program: Research Leadership SW \$310.0

This initiative is to create an office of Vice President for Research for the UA system. This office would consist of a Vice President, administrative assistant, and a research analyst. The purpose of this office is to a) encourage, coordinate, and facilitate efforts to capitalize on existing research strengths; b) more fully integrate them into the academic program; c) develop new emerging R&D areas; and d) build collaborations statewide and beyond.

Program Total:

Revenue:

GF	\$ 250.0
ICR	\$ 60.0

Expenditures:

Pers Svcs	\$ 260.0
Other	\$ 50.0

Personnel:

Faculty	
Staff	1FT/2PT

Program: Data Analysis and Arctic Energy UAF \$1,450.0

Based on Alaska's global location and developed talent, UA has many opportunities including access to polar orbiting satellites, proximity to locations throughout the western hemisphere, and cold regions research. While the near term benefits are not immediately evident, it is clear that UA must take advantage of the unique opportunities it has relative to other academic institutions.

Utilizing both federal and state funding, this initiative is designed to provide a centralized data source and computational resource for satellite information and to fund cutting-edge research in engineering through the development of the UAF Energy Center. These investments will allow for the future development of the state and academic programs at the university.

Program Total:

Revenue:

GF	\$ 300.0
Fed	\$1,100.0
ICR	\$ 60.0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
Expenditures:												
Pers Svcs	\$	250.0										
Other	\$	1,200.0										
Personnel:												
Faculty		1FT										
Staff		2FT										

~Category: Preparing for Alaska's Economic Success - Finance and e-Commerce

Category Total:

Revenue:	
GF	\$ 665.0
Tuit/Fees	\$ 66.5
Expenditures:	
Pers Svcs	\$ 626.0
Other	\$ 105.5

Personnel:	
Faculty	6FT
Staff	

*Program: New Economy/e-Commerce Studies UAA \$150.0; UAF \$141.5

The economies of Alaska, the U.S., and the world have been altered by a series of structural changes that have produced the 'New Economy'. These changes include changes in rules and regulations, such as regulation in the transport sector and increased privatization of government activities. Globalization and the increased importance of the service sector are also elements of the economy's changing structure. While all of these changes are important, the primary dynamic of the 'New Economy' is the rapid evolution, application, and integration of new information technology in the business environment. The focal point of this technological revolution is the Internet, in conjunction with technological changes in computers, software, and telecommunications.

The 'New Economy' has the potential to dramatically change the way business and government is conducted in the twenty-first century. The objective of this initiative is to ensure that Alaska college graduates and the Alaska business and government communities are aware of the changes and opportunities provided by the 'New Economy' and are able to apply those lessons to benefit Alaska's economy.

Program Total:

Revenue:	
GF	\$ 265.0
Tuit/Fees	\$ 26.5
Expenditures:	
Pers Svcs	\$ 240.0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
Other	\$ 51.5											
Personnel:												
Faculty	2FT											
Staff												

*Program: Finance Education UAA \$110.0; UAF \$ 330.0

The UAF School of Management and the UAA College of Business and Public Policy propose to create a Statewide Financial Education Program to better serve Alaska students, meet state needs, take advantage of Alaska's prime location relative to the world's financial markets, and support one of Alaska's most important assets - the Permanent Fund. Briefly stated, the goals of this initiative are:

- Make UAF and UAA attractive for the study of securities analysis, portfolio management, fixed income, derivatives, real estate, corporate finance, entrepreneurship, and venture capital management.
- Attract college-bound high school graduates interested in financial management by demonstrating the quality of existing programs and unique opportunities available to Alaska students.
- Offer additional investment classes to citizens in local communities.
- Continue to enhance UA student internships and employment opportunities with the Permanent Fund and with the fund management firms hired by the Permanent Fund.
- Enhance financial education beginning at the grade school level with an "Investment Camp for Kids." Pilot programs could be offered during the summer at UAF and UAA.
- Start Student Investment Funds in selected high schools across the state to further increase interest in the area of financial management.

Program Total:

Revenue:	
GF	\$ 400.0
Tuit/Fees	\$ 40.0
Expenditures:	
Pers Svcs	\$ 386.0
Other	\$ 54.0

Personnel:	
Faculty	4FT
Staff	

~Category: Preparing for Alaska's Economic Success - Natural Resources & Alaska Fisheries Investment

Category Summary:

Revenue:	
GF	\$ 890.1
Tuit/Fees	\$ 70.5

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
Fed	\$ 2,780.0											
UAR	\$ 13.0											
Expenditures:												
Pers Svcs	\$ 849.8											
Other	\$ 2,903.8											
Personnel:												
Faculty	11FT											
Staff	5FT											

*Program: Marine Advisory Program Agent UAF \$598.0

This initiative is to fund a Marine Advisory Program (MAP) Agent for western and interior Alaska to be located in Bethel. The Bethel agent will be included as part of a statewide system of MAP specialists and agents. MAP specialists and agents provide a wide range of services in fields that include: marine safety, marine mammal education and management, subsistence education, commercial fisheries development and marketing, fisheries management, marine recreation and tourism, marine business management, and marine education. In addition, the request responds to recent and on-going salmon harvest issues in western Alaska. Federal funding of \$500.0 has also been secured for the following project from USDA for seafood harvesting and marketing.

Program Total:

Revenue:	
GF	\$ 85.0
Fed	\$ 500.0
UAR	\$ 13.0
Expenditures:	
Pers Svcs	\$ 64.7
Other	\$ 533.3
Personnel:	
Faculty	
Staff	1FT

*Program: Fisheries and Salmon Ecology Studies UAF \$2,338.0

This initiative proposes to enhance the role of the University of Alaska in addressing critical fisheries research and education needs of Alaska by the addition of a fisheries ecologist to its faculty. The Fisheries Division of the School of Fisheries and Ocean Sciences (SFOS, Fairbanks) is a major contributor to management of sustainable fisheries throughout Alaska. Its graduates are harvest managers and research biologists in the public agencies responsible for fisheries resource conservation in all regions of Alaska. The faculty and their students contribute important research findings throughout Alaska and in support of a wide variety of fisheries. The productivity of Alaska's well-managed fisheries lacks both ecological knowledge and trained professionals which, in turn, constrains the full, efficient use of Alaska fishery resources. This initiative will add needed research capability and needed instructional capacity. Federal USDA grants for \$2,200.0 will support salmon studies and other fisheries related projects.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
Program Total:												
Revenue:												
GF	\$	113.0										
Fed	\$	2,200.0										
Tuit/Fees	\$	25.0										
Expenditures:												
Pers Svcs	\$	80.0										
Other	\$	2,258.0										
Personnel:												
Faculty											1FT	
Staff												

*Program: Alaska Natural Resource Information System (ANRIS) UAA \$200.0

This program will develop and maintain the Alaska Natural Resource Information System (ANRIS), a statewide, geographically oriented electronic information system. Information will be applied to instruction, research, outreach, and capacity building:

- Integrate ANRIS information with UA instructional programs to educate future leaders.
- Provide a focal point for cooperative research and student service-learning projects.
- Conduct intellectual outreach for community development and regional/watershed planning.
- Provide short courses, symposia, certificate programs, service-learning, and practitioner support.
- Produce tools (e.g., community maps) to support community and economic development.

Program Total:

Revenue:
GF \$ 200.0

Expenditures:

Pers Svcs \$ 151.0
Other \$ 49.0

Personnel:

Faculty 2FT
Staff 1FT

*Program: Environmental Studies Meeting Current Demand UAA \$ 75.1

Funding will allow for the hire of an Assistant Professor in Environmental Studies at UAA. This program has generated a great deal of student interest, demonstrating a need for an additional faculty member.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
Program Total:												
Revenue:												
GF	\$	67.1										
Tuit/Fees	\$	80.0										
Expenditures:												
Pers Svcs	\$	75.1										
Other	\$	72.0										
Personnel:												
Faculty											1FT	
Staff												

*Program: Wildlife Faculty UAF \$192.5

Alaska has the largest proportion of licensed hunters in the U.S. and the tourist industry depends heavily on the abundance of wildlife. While wildlife issues are contentious due to issues of allocation between rural and urban residents and because of perceived conflicts between development of nonrenewable resources, its important role in the life of Alaskans demands well-founded management information.

Program Total:		
Revenue:		
GF	\$	175.0
Tuit/Fees	\$	17.5
Expenditures:		
Pers Svcs	\$	175.0
Other	\$	17.5
Personnel:		
Faculty		2FT
Staff		1FT

*Program: Management of Natural Resources UAF \$350.0

This initiative will provide funding for faculty in the School of Agriculture and Land Resources Management. This school has and will continue to provide professional education for Alaska's future leaders in natural resource management. This request will expand the applied research capacity and instructional delivery in baccalaureate and master's level programs that have demonstrated consistent demand.

Program Total:		
Revenue:		
GF	\$	250.0
Tuit/Fees	\$	20.0
Fed	\$	80.0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
Expenditures:												
Pers Svcs	\$ 304.0											
Other	\$ 46.0											
Personnel:												
Faculty	5FT											
Staff	2FT											
~Category: Preparing for Alaska's Economic Success - Engineering												
*Program: Expansion of Engineering			UAF \$5,470.0									
Alaskans will only enjoy the lasting economic benefits of the next economic boom if they can be involved in its design and construction. It is critical that the state build the engineering education infrastructure at the University of Alaska through acquisition of faculty in critical areas, development of a new doctoral degree in engineering; and funding of equipment needs.												
In addition, a pre-engineering curriculum for extended sites throughout the UA system will make engineering education readily available to more Alaska citizens. UA will also develop summer workshops on technology to be held on the UAF campus to increase the knowledge of Alaska high school teachers for the engineering and computer science professions.												
The proposed funding will increase the opportunities for engineering students at UAA and UAF, as well as those at UA's community campuses. In addition, this initiative will establish a permanent full time presence of the Petroleum Engineering Program (PetE) in Anchorage. A faculty member will work side by side with industry researchers to transfer academic models to industry and translate industry practice to the students. Federal programs which will enhance Alaska's engineering capacity include a \$4,000.0 grant from the EPA for small water systems and \$1,000.0 from Department of Defense and Department of Energy EPSCoR programs. The DOD and DOE EPSCoR program funding is in addition to the 3-year \$9 million NSF EPSCoR grant received this year as result of the FY01 initiative funding.												
Program Total:												
Revenue:												
GF	\$ 420.0											
Tuit/Fees	\$ 50.0											
Fed	\$ 5,000.0											
Expenditures:												
Pers Svcs	\$ 355.0											
Other	\$ 5,115.0											
Personnel:												
Faculty	4FT											
Staff	1FT											
Eliminate Excess Authority												
Dec		-9,538.1	0.0	0.0	0.0	0.0	0.0	0.0	-9,538.1	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
1015 UA/DFA SVC		-2,500.0										
1025 Sci/Tech		-1,000.0										
1038 UA/STF SVC		-6,038.1										

Eliminate excess authority in the following fund categories:

Science & Tech (Knowledge Workers Authority)
 (Approved by Legislature, but not forthcoming from ASTF)

Tuition and Fee Authority

Auxiliary Receipt Authority

SB186 - Reduce UAR Authority

Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1048 Univ Rcpt	-100.0											

OMB requested a decrement of (\$100.0) reducing the fiscal note attached to SB186 in FY2001 which gave the University \$200.0 of University Receipt Authority.

Meeting Alaska's Employment Needs-Teacher Education

Inc	4,369.0	1,139.0	66.0	3,078.0	40.0	20.0	0.0	26.0	17	2	0
1002 Fed Rcpts	3,000.0										
1004 Gen Fund	1,057.0										
1038 UA/STF SVC	312.0										

~Category: Meeting Alaska's Employment Needs - Teacher Education

Category Summary:

Revenue:

GF \$1,057.0
 Tuit/Fees 312.0
 Fed \$3,000.0

Expenditures:

Pers Svcs \$1,139.0
 Other \$3,230.0

Personnel:

Faculty 15 FT/ 2 PT
 Staff 2FT

*Program: Early Childhood Development UAA \$144.0; UAF \$144.0; SYS \$3,000.0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP

This program addresses the critical state need for qualified child care professionals. Less than a third of the child care providers presently hold degrees in early childhood. By 2003, half of the lead teachers in Head Start will be required to have associate degrees in Early Childhood Development. UA aggressively pursued expanding the delivery of early childhood education with initiative funding in FY00 and FY01. Using the existing coordinated programs, this funding will help meet the demand for instruction in Anchorage and rural Alaska. Both UAA (\$120 GF) and UAF (\$120 GF) will be able to expand instructional offerings in these programs. In addition, a \$3 million federal grant will be used to facilitate and build the capacity to deliver the program.

Program Total:

Revenue:

GF \$ 240.0
Tuit/Fees \$ 48.0
Fed \$3,000.0

Expenditures:

Pers Svcs \$ 264.0
Other \$3,024.0

Personnel:

Faculty 3 FT
Staff 1FT

*Program: Career Induction for Teachers

UAF \$33.0

This proposal provides ongoing mentorship, support, resources, and training for teachers in their first year of teaching in Alaska. Young teachers will have the expertise and experience of an entire faculty to enhance their classroom skills in the first stages of their careers. The goal of this program is to improve teacher retention.

UAF Program Total:

Revenue:

GF \$ 33.0

Expenditures:

Pers Svcs \$ 33.0
Other

Personnel:

Faculty 1 PT
Staff

*Program: Baccalaureate Teacher Program

UAA \$264.0; UAF \$180.0; UAS \$340.0;

In response to the state need for Alaska trained teachers, UAA (\$240.0), UAF (\$150.0) and UAS (\$250.0) have collaborated to create unique opportunities for undergraduate elementary education teacher certification. UA will be developing on-campus programs at the three main campuses. In addition, place bound students will be given an opportunity to obtain an undergraduate degree with elementary teacher certification through a distance program offered statewide.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
Through technology and the sharing of course offerings via distance delivery, a significant amount of existing resources have been utilized while eliminating redundancy.												
Program Total:												
Revenue:												
GF	\$ 640.0											
Tuit/Fees	\$ 144.0											
Expenditures:												
Pers Svcs	\$ 640.0											
Other	\$ 144.0											
Personnel:												
Faculty	10FT/ 1PT PT											
Staff												
*Program: Education Leadership UAA \$264.0												
This proposal addresses the state need to train quality leaders in Alaska's school systems. Principals are nationally in short supply. This increment request will produce an increasing number of K-12 education leaders in all areas of the state. The program will be delivered statewide by UAA.												
Program Total:												
Revenue:												
GF	\$ 144.0											
Tuit/Fees	\$ 120.0											
Expenditures:												
Pers Svcs	\$ 202.0											
Other	\$ 62.0											
Personnel:												
Faculty	2FT											
Staff	1FT											
Meeting Alaska's Employment Needs-Healthcare												
Inc	5,553.0	1,989.1	51.0	2,359.6	1,056.0	97.3	0.0	0.0	21	2	0	
1002 Fed Rcpts	3,775.0											
1004 Gen Fund	1,609.3											
1038 UA/STF SVC	168.7											

~Category: Meeting Alaska's Employment Needs - Healthcare

Category Summary

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
Revenue:												
GF	\$	1,609.3										
Tuit/Fees	\$	168.7										
Fed	\$	3,775.0										
Expenditures:												
Pers Svcs	\$	1,989.1										
Other	\$	3,563.9										
Personnel:												
Faculty		11FT/1PT										
Staff		10FT/1PT										

*Program: Medical Technology BS Degree UAA \$74.0

This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipated shortfalls in qualified workers. Lab directors in clinical facilities throughout the state have requested expansion of the present AAS degree in Medical Laboratory Technicians to include professional training and an opportunity for a bachelor's degree. The prerequisite courses for the bachelor's degree are already offered and in place. This funding will allow UA to meet the demand for more qualified MLT workers anticipated in the future.

Program Total:

Revenue:	
GF	\$ 62.9
Tuit/Fees	\$ 11.1
Expenditures:	
Pers Svcs	\$ 65.0
Other	\$ 9.0

Personnel:	
Faculty	1FT
Staff	

*Program: Distance Delivery of Nursing Programs UAA \$137.0

In response to the state need for qualified health professionals, UAA will facilitate the distance delivery of nursing programs to areas of the state not presently served. Distance delivered instruction includes practical, basic, licensed and registered nursing programs and graduate options. The funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities.

Program Total:

Revenue:	
GF	\$ 137.0
Tuit/Fees	

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
Revenue:												
GF	\$	132.6										
Tuit/Fees	\$	23.4										
Expenditures:												
Pers Svcs	\$	144.0										
Other	\$	12.0										
Personnel:												
Faculty											2FT	
Staff												

*Program: Emergency Medical Technicians UAF \$ 97.3

This initiative will fund the establishment of a 2-year Emergency Medical Services AAS program that will begin to correct the severe shortage of licensed paramedics within the state. Currently no unit in the UA system delivers a paramedic degree program. There is an increasing demand for persons with emergency medical skills within fire departments, rescue squads, clinics and hospitals. Tanana Valley Campus (TVC) has developed the paramedic AAS degree in cooperation with the TVC Fire Science and Health faculty and the UAF and Fairbanks Fire Departments. In addition, TVC has coordinated with local hospitals and UAA for clinical training opportunities. The curriculum is ready and could be implemented as soon as funding is approved.

Program Total:

Revenue:	
GF	\$ 82.0
Tuit/Fees	\$ 15.3
Expenditures:	
Pers Svcs	\$ 61.0
Other	\$ 36.3

Personnel:	
Faculty	1FT
Staff	1PT

*Program: Allied Health Instruction SYS \$ 2,153.2

This initiative will fund the implementation of distance delivery of allied health planning programs identified as having high priority by the Intercampus Statewide Allied Health Education Strategic Planning Task Force. This group consists of representatives from allied health programs at the three MAUs and those in the field who would be the likely employers of graduates. In addition to funding a faculty to meet existing demand in dental assisting, this program will identify high priority allied health needs and prepare them for distance delivery across the state and will be supported in conjunction with federal grants totaling \$1,775.0. Federal grants include funding for the Statewide Health Agenda; Native Nursing Project/RRANN, and IN-PSYCH from the Department of Health and Social Services.

Program Total:
Revenue:

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
Revenue:												
GF	\$	890.0										
Tuit/Fees	\$	183.4										
UAR	\$	622.5										
Expenditures:												
Pers Svcs	\$	982.7										
Other	\$	713.2										
Personnel:												
Faculty		12FT										
Staff		2FT										

*Program: High Tech Training Grant UAA \$600.0

Non-general fund authority is required as a result of a federal grant award. The Anchorage /Mat-Su Workforce Investment Board in cooperation with UA Corporate Programs and the Mat-Su campus received a federal grant of \$2.2 million to address the IT worker shortage. The Anchorage and Mat-Su campus will provide IT worker training in collaboration with this program.

Program Total:

Revenue:	
UAR	\$ 600.0
Expenditures:	
Pers Svcs	
Other	\$ 600.0

Personnel:

Faculty
Staff

*Program: Knowledge Workers Program UAS \$175.0

Industry has identified a need for prospective employees who can communicate effectively, write clearly, and make data understandable, particularly in the illustration of technical, medical, or scientific concepts. This initiative will fund a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. The program was jumpstarted in FY01 by UAS and is anticipated to be delivered statewide.

Program Total:

Revenue:	
GF	\$ 140.0
Tuit/Fees	\$ 35.0
Expenditures:	
Pers Svcs	\$ 125.0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP

Other \$ 50.0

Personnel:
 Faculty 1FT
 Staff 1FT

*Program: Microcomputer Support Specialist - Northwest UAF \$126.0

This initiative fills a critical need for vocational training for information technology workers as identified by the Alaska Department of Labor. Access for training in this field will be enhanced via delivery of courses statewide through College of Rural Alaska (CRA). The faculty member's effort will be coordinated with existing distance delivered courses offered through UAA and UAS.

Program Total:
 Revenue:
 GF \$ 105.0
 Tuit/Fees \$ 21.0
 Expenditures:
 Pers Svcs \$ 121.3
 Other \$ 4.7

Personnel:
 Faculty 2FT
 Staff

*Program: Certificate in Information Technology - MSSP UAA \$206.4

This proposal provides for entry-level instruction in computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose of this proposal is to better prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program will model the successful programs UA aggressively developed and are currently delivering in response to meeting the state's IT workforce shortages.

Program Total:
 Revenue:
 GF \$ 172.0
 Tuit/Fees \$ 34.4
 Expenditures:
 Pers Svcs \$ 191.4
 Other \$ 15.0

Personnel:
 Faculty 2FT
 Staff

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP

*Program: Network Administrator UAA \$ 92.5

The ITEC (Industrial Technology Educational Certification) program, based out of Prince William Sound Community College in Valdez, is looking to expand through the addition of expertise in web design and delivery. The position of Network Administrator / Web Coordinator will allow the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology.

Program Total:

Revenue:
 GF \$ 70.0
 UAR \$ 22.5
 Expenditures:
 Pers Svcs \$ 64.0
 Other \$ 28.5

Personnel:
 Faculty
 Staff 1FT

*Program: Information Technology Training Consortium UAA \$156.0

This program will provide funding for faculty in information technology related disciplines to develop and deliver baccalaureate level knowledge worker degree programs. Much of UA's effort to address the IT workforce shortage has been focused at the certificate and associate level. Given Anchorage's large business community, there is a recognized need for more advance knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need.

Program Total:

Revenue:
 GF \$ 126.0
 Tuit/Fees \$ 30.0
 Expenditures:
 Pers Svcs \$ 146.0
 Other \$ 10.0

Personnel:
 Faculty 2FT
 Staff

*Program: Math/Computer Science Faculty for Knowledge Workers UAA \$200.0; UAF \$140.0

The increasing interest in information technology and the need to train Alaskans for these high demand jobs require sufficient faculty to provide the mathematics training necessary for success. This initiative places mathematics faculty in Fairbanks (\$112.0GF), Kenai and Mat-Su and a Computer Science instructor in

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP

effective and responsive manner and prevent duplication of effort among the MAUs.

Program Total:

Revenue:
 GF \$ 200.0
 Expenditures:
 Pers Svcs \$ 150.0
 Other \$ 50.0

Personnel:
 Faculty
 Staff 1FT

*Program: Logistics Support Careers Training UAA \$ 120.0

Community and Technical College's (CTC) Technical Logistics program will provide an important addition to the UAA Global Logistics Center's programs that are being developed by the College of Business and Public Policy (CBPP). The CTC effort will meet the needs of individuals working in logistics at the vocational and technical levels. The program will provide technical training in areas of material management, distribution, warehousing, customer service, inventory control, business practices and ethics, procurement, safety, and commerce and trade. Classes will be developed to supplement training programs of local trade unions working in the area of logistics. A multi-pathway will be developed for military personnel for completion of a degree in logistics at either the associate or baccalaureate level. This program will permit military students to use college credit earned through military college educational programs. A 30-credit certificate and an Associate of Applied Science degree will be developed for technical workers that need training beyond entry level but below management levels.

Program Total:

Revenue:
 GF \$ 100.0
 Tuit/Fees \$ 20.0
 Expenditures:
 Pers Svcs \$ 92.0
 Other \$ 28.0

Personnel:
 Faculty
 Staff 1FT

*Program: Law Enforcement UAF \$80.0

This initiative will fund the development of a 10-week police officer qualification course that will increase the availability of police officers and public safety officers to the interior Alaska Law Enforcement agencies. There is presently no police training program within the university and local police departments have discontinued local academy programs. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Spring 2001. This initiative will also allow TVC to develop a 2-year AAS degree program that could begin in FY03. Finally, the UAF Justice Department is preparing a Justice Bachelor of Technology

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP

curriculum. TVC and the Justice Department are coordinating the AAS and BT curriculums to allow students a seamless transfer into the BT program. This initiative would provide the State an entry-level training to bachelor's degree program for law enforcement personnel. This is presently not available in Alaska.

Program Total:

Revenue:

GF \$ 65.0
Tuit/Fees \$ 15.0

Expenditures:

Pers Svcs \$ 60.0
Other \$ 20.0

Personnel:

Faculty 1FT
Staff

*Program: Applied Business

UAF \$65.0

This initiative will allow for two additional applied business faculty to renew and facilitate applied business and accounting programs across the College of Rural Alaska. The faculty would travel to community campuses and present applied business and accounting courses in a variety of ways to allow the maximum flexibility for course offering. The faculty would also redesign and develop distance education courses to supplement the on-site instruction. The program would offer courses in Applied Business and Applied Accounting with emphasis areas in Tourism, Entrepreneurship, Computer Applications, and Accounting. A pilot of this program was conducted by TVC at both the Kuskokwim and Bristol Bay Campuses during fall 1999 and spring 2000. The results were very successful and validated the concept.

Program Total:

Revenue:

GF \$ 52.0
Tuit/Fees \$ 13.0

Expenditures:

Pers Svcs \$ 50.0
Other \$ 15.0

Personnel:

Faculty 1FT
Staff

*Program: Marine Technology & Operations

UAS \$1,165.0

The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway system alone requires the upgrade of several hundred workers annually. The Juneau campus will lead the program and include diesel and marine engines

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and community support.												
Program Total:												
Revenue:												
GF	\$ 52.0											
Tuit/Fees	\$ 13.0											
Fed	\$1,000.0											
UAR	\$ 100.0											
Expenditures:												
Pers Svcs	\$ 550.0											
Other	\$ 615.0											
Personnel:												
Faculty	2FT											
Staff												
*Program: Community-Based Industry Training UAA \$ 77.0;UAF \$77.0												
This initiative will fund two full-time positions to work with incumbent worker training programs of specific need to smaller communities and businesses. In collaboration with UA Corporate Programs, these new hires will facilitate UA's quick response to job training needs of employers throughout the state.												
Program Total:												
Revenue:												
GF	\$ 130.0											
Tuit/Fees	\$ 24.0											
Expenditures:												
Pers Svcs	\$ 112.0											
Other	\$ 42.0											
Personnel:												
Faculty	1FT											
Staff	1FT											
Reduce MHTAAR per Mental Health Trust Board												
Dec		-2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0
1092 MHTAAR		-2.0										
The Mental Health Trust Board has decreased the amount appropriated in FY2001 in HB313 by 2.0. This decrement reduces the amount in the FY2002 budget to the approved level.												
Subtotal		43,779.9	16,004.5	629.0	28,640.7	5,159.4	820.9	0.0	-7,474.6	123	6	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	43,779.9	16,004.5	629.0	28,640.7	5,159.4	820.9	0.0	-7,474.6	123	6	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	21,206.4	8,702.6	546.4	10,441.7	395.4	59.0	0.0	1,061.3	106	2	0
1004 Gen Fund		7,580.0										
1007 I/A Rcpts		5,121.2										
1010 UA/INT INC		2,889.6										
1039 UA/ICR		1,325.0										
1048 Univ Rcpt		4,290.6										
Imported from Legislative Finance.												
Ch133, SLA00(HB312 Sec 42b) distribution (ADN#45-01-0020)												
	Languag e	483.8	0.0	0.0	0.0	0.0	0.0	0.0	483.8	0	0	0
1150 ASLC Div		483.8										

In HB312, Sec 42b, \$2,000.0 was appropriated as a return of capital from corporate receipts of the student loan fund to the University of Alaska for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to cover UA Initiatives.

Distribution is as follows:
Systemwide BR&A-(2,000.0)

Statewide Services - 483.8
Anchorage Campus - 619.8
Fairbanks Campus - 601.6
Juneau Campus - 294.8

Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN# 45-01-0013)

	Special	244.2	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		223.4										
1048 Univ Rcpt		20.8										

This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.

Statewide Services; GF 223.4 UAR 20.8 Total 244.2
Statewide Networks; GF 108.1 Total 108.1
Anchorage Campus; GF 1,707.0 Fed 67.3 DFAS 81.6 UAR 179.0 Total 2,034.9
Kenai Peninsula College; GF 117.9 Total 117.9
Kodiak College; GF 45.7 Total 45.7
Mat-Su College; GF 86.3 DFAS 1.5 Total 87.8
Prince Wm Sound CC; GF 59.3 DFAS 1.1 UAR 10.3 Total 70.7
Alaska Cooperative Ext. Svc; GF 57.9 Fed 8.5 UAR 7.8 Total 74.2

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Bristol Bay ; GF	15.8 UAR	1.4	Total	17.2								
Chukchi Campus; GF	11.2 UAR	1.3	Total	12.5								
Fairbanks Campus; GF	1,855.9 Fed	62.3	UAR	479.2	Total	2,397.4						
Fairbanks Organized Research; GF	323.0 Fed		UAR	82.8	UAR	201.6	Total	607.4				
Interior-Aleutians College; GF	22.3		Total	22.3								
Kuskokwim College; GF	47.9 Fed	2.4	DFAS	3.0	UAR	5.5	Total	58.8				
Northwest College; GF	23.9 UAR	2.3	Total	26.2								
Rural College; GF	36.4		Total	36.4								
Tanana Valley College, GF	71.0 Fed	0.9	UAR	0.3	Total	72.2						
Juneau Campus, GF	271.5 DFAS	9.7	UAR	20.6	Total	301.8						
Ketchikan Campus, GF	32.4 DFAS	0.2	UAR	7.5	Total	40.1						
Sitka Campus, GF	44.2 Fed	2.1	DFAS	2.4	UAR	1.8	Total	50.5				
Total	GF 5,161.1 Fed 226.3 DFAS 99.5 UAR 939.4		Total	6,426.3								

Ch 133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)

Misadj		8,744.1		0.0		0.0		0.0		8,744.1	0	0	0
1002 Fed Rcpts		2,001.4											
1015 UA/DFA		0.6											
SVC													
1048 Univ Rcpt		6,742.1											

Transfer NGF to appropriate allocations.

Systemwide Budget Reductions & Additions

Fed -9,505.4	ICR -3,000.0	Aux -4,060.3	UAR -13,328.8	Total -29,894.5
Statewide Services				
Fed 2,001.4		Aux 0.6	UAR 6,742.1	Total 8,744.1
Statewide Networks				
			UAR 55.0	Total 55.0
Anchorage Campus				
Fed 535.1		Aux 1,723.1	UAR 2,456.9	Total 4,715.1
Kenai Peninsula College				
			UAR 34.9	Total 34.9
Kodiak College				
			UAR 1.2	Total 1.2
Mat-Su College				
Fed 100.0		Aux 30.0	UAR 6.2	Total 136.2
Prince Wm Sound CC				
			UAR 12.4	Total 12.4
Alaska Cooperative Ext. Svc.				
Fed 9.0			UAR 29.3	Total 38.3
Bristol Bay				
			UAR 1.1	Total 1.1

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Chukchi Campus		UAR 0.1	Total 0.1									
Fairbanks Campus												
Fed 140.1	Aux 1,189.4	UAR 2,602.1	Total 3,931.6									
Fairbanks Organized Res.												
Fed 6,680.0	ICR 3,000.0	UAR 818.6	Total 10,498.6									
Interior-Aleutians College		UAR 3.8	Total 3.8									
Kuskokwim College		UAR 4.9	Total 4.9									
Northwest College		UAR 0.7	Total 0.7									
Rural College		UAR 4.2	Total 4.2									
Tanana Valley College		UAR 36.0	Total 36.0									
Juneau Campus												
Fed 39.8	Aux 1,117.2	UAR 508.4	Total 1,665.4									
Ketchikan Campus		UAR 2.6	Total 2.6									
Sitka Campus		UAR 8.3	Total 8.3									
Total												
Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total 0.0								

Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)

Languag	1,313.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,313.5	0	0	0
e												
1004 Gen Fund	1,313.5											

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

- 6,565.6 Systemwide Budget Reductions & Additions
- 1,313.5 Statewide Services
- 275.0 Statewide Networks
- 1,890.4 Anchorage Campus
- 46.3 Kenai Peninsula College
- 40.0 Kodiak College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
57.8 Mat-Su College												
0.0 Prince Wm Sound CC												
150.0 Alaska Cooperative Ext. Svc												
85.0 Bristol Bay												
0.0 Chukchi Campus												
333.4 Fairbanks Campus												
730.0 Fairbanks Organized Research												
0.0 Interior-Aleutians College												
40.0 Kuskokwim College												
0.0 Northwest College												
365.0 Rural College												
271.4 Tanana Valley College												
790.3 Juneau Campus												
135.5 Ketchikan Campus												
42.0 Sitka Campus												
Ch105, SLA00 (HB419) Workers' Comp appropriation to UA - Fiscal Note (ADN#45-01-0014)												
	FisNot	83.0	0.0	0.0	0.0	0.0	0.0	83.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		62.3										
1048 Univ Rcpt		17.5										
HB419 Workers' Comp appropriation to UA - Fiscal Note												
Ch89, SLA00 (HB378) Workers' Comp appropriation to UA - Fiscal Note (ADN#45-01-0015)												
	FisNot	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		3.8										
1048 Univ Rcpt		3.5										
HB378 Workers' Compensation appropriation to the University of Alaska.												
Ch132, SLA00 (SB289) Voc Tech Ed/Employment Assistance (ADN#45-01-0018)												
	FisNot	1,781.0	0.0	0.0	0.0	0.0	0.0	1,781.0	0.0	0	0	0
1151 VoTech Ed		1,781.0										
SB289 Voc Tech Education Employment Assistance appropriation to UA - Fiscal Note												
Ch3, SLA00 (SB186) Alaska Higher Education Savings Trust Appn (ADN#45-01-0016)												
	FisNot	200.0	50.0	10.0	90.0	30.0	20.0	0.0	0.0	1	0	0
1048 Univ Rcpt		200.0										
SB186 Alaska Higher Education Savings Trust appropriation to UA - Fiscal Note												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Ch 136,SLA00 (SB7) Fiscal Note for Land Grant Appropriation												
	FisNot	2,124.0	0.0	0.0	0.0	0.0	0.0	0.0	2,124.0	0	0	0
1048 Univ Rcpt		2,124.0										
SB7 Fiscal Note for Land Grant Appropriation to UA												
Ch 136, SLA 00 (SB7) Fiscal note veto on Land Grants												
	Veto	-2,124.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,124.0	0	0	0
1048 Univ Rcpt		-2,124.0										
SB 7 was vetoed by the governor.												
Subtotal		34,064.3	8,996.8	556.4	10,540.0	425.4	79.0	1,864.0	11,602.7	107	2	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer NGF Authority between SWS and AC												
	Trout	-100.6	0.0	0.0	-100.0	0.0	0.0	0.0	-0.6	0	0	0
1007 I/A Rcpts		-100.0										
1015 UA/DFA		-0.6										
SVC												
Transfer NGF authority between allocations to better represent anticipated revenue levels.												
From Statewide Services to Anchorage Campus \$100.0 of IA Receipts and \$.6 of Dorm,Food&Auxiliary Services Authority.												
Adjust Line Item Budgets within SWServices												
	LIT	0.0	-175.0	190.0	-198.3	-30.0	-20.0	-864.0	1,097.3	0	0	0
Adjust line item budgets to more accurately reflect FY01 projected expenditure activity.												
Distribute balance of Initiative funding												
	Trin	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Transfer balance of Initiative funding from Systemwide Budget Reductions & Additions to Statewide Services for use in Initiatives.												
Transfer NGF Authority from AC to SWS												
	Trin	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0	0	0
1039 UA/ICR		0.6										
Transfer NGF authority between allocations to better represent anticipated revenue levels.												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer \$.6 of Indirect Cost Recovery Authority from Anchorage Campus												
FY00 Initiative Funding Revision Fairbanks Campus-Tanana Valley Campus-Statewide Services												
1004 Gen Fund	Trin	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
Reallocate FY00 Initiative funding to better utilize the funds in FY01												
Fairbanks Campus	(160.0)											
Tanana Valley Campus	90.0											
Statewide Services	70.0											
Adjust GF & UAR between SWNet and SWServices												
1004 Gen Fund	Trout	-418.6	0.0	0.0	0.0	0.0	0.0	0.0	-418.6	0	0	0
Adjust GF & University Receipt authority between SW Networks and SW Services to correct prior year transfer of department from one allocation to the other.												
Adjust GF & UAR between SWNet and SWServices												
1048 Univ Rcpt	Trin	418.6	0.0	0.0	0.0	0.0	0.0	0.0	418.6	0	0	0
Adjust GF & University Receipt authority between SW Networks and SW Services to correct prior year transfer of department from one allocation to the other.												
Subtotal		34,159.3	8,946.8	746.4	10,241.7	395.4	59.0	1,000.0	12,770.0	107	2	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Reduce One-Time SB289 Funding												
1151 VoTech Ed	OTI	-1,781.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,781.0	0	0	0
Position Transfers between components												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer in 1 PT from Organized Research and changed to FT; Transferred 5 FT and 1PT from Kuskokwim Campus, PT was subsequently changed to FT, making the count to 6FT; Transferred 2FT in from Northwest Campus; Transferred 1FT from Rural College; 3 of these FT positions were subsequently transferred to Statewide Networks. Net position adjustment is +7 FT positions.												
Convert Special Fund Sources to GF												
1004 Gen Fund	FndChg	483.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		-483.8										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Change ACPE Fund source to GE.												
Subtotal		32,378.3	8,946.8	746.4	10,241.7	395.4	59.0	1,000.0	10,989.0	114	2	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		32,378.3	8,946.8	746.4	10,241.7	395.4	59.0	1,000.0	10,989.0	114	2	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	9,750.6	3,520.7	119.2	5,185.5	326.6	52.5	0.0	546.1	64	3	0
1004 Gen Fund		4,325.6										
1007 I/A Rcpts		2,200.0										
1039 UA/ICR		725.0										
1048 Univ Rcpt		2,500.0										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)												
	Special	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.1										
This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.												
Ch 133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1048 Univ Rcpt		55.0										
Transfer NGF to appropriate allocations.												
Systemwide Budget Reductions & Additions												
Fed -9,505.4 ICR -3,000.0 Aux -4,060.3 UAR -13,328.8 Total -29,894.5												
Statewide Services												
Fed 2,001.4 Aux 0.6 UAR 6,742.1 Total 8,744.1												
Statewide Networks												
UAR 55.0 Total 55.0												
Anchorage Campus												
Fed 535.1 Aux 1,723.1 UAR 2,456.9 Total 4,715.1												
Kenai Peninsula College												
UAR 34.9 Total 34.9												
Kodiak College												
UAR 1.2 Total 1.2												
Mat-Su College												
Fed 100.0 Aux 30.0 UAR 6.2 Total 136.2												
Prince Wm Sound CC												
UAR 12.4 Total 12.4												
Alaska Cooperative Ext. Svc.												
Fed 9.0 UAR 29.3 Total 38.3												
Bristol Bay												
UAR 1.1 Total 1.1												
Chukchi Campus												
UAR 0.1 Total 0.1												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fairbanks Campus												
Fed 140.1	Aux	1,189.4	UAR 2,602.1	Total 3,931.6								
Fairbanks Organized Res.												
Fed 6,680.0	ICR	3,000.0	UAR 818.6	Total 10,498.6								
Interior-Aleutians College			UAR 3.8	Total 3.8								
Kuskokwim College			UAR 4.9	Total 4.9								
Northwest College			UAR 0.7	Total 0.7								
Rural College			UAR 4.2	Total 4.2								
Tanana Valley College			UAR 36.0	Total 36.0								
Juneau Campus												
Fed 39.8	Aux	1,117.2	UAR 508.4	Total 1,665.4								
Ketchikan Campus			UAR 2.6	Total 2.6								
Sitka Campus			UAR 8.3	Total 8.3								
Total			UAR 0.0	Total 0.0								
Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total 0.0								
Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)												
	Languag e	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
1004 Gen Fund		275.0										

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

- 6,565.6 Systemwide Budget Reductions & Additions
- 1,313.5 Statewide Services
- 275.0 Statewide Networks
- 1,890.4 Anchorage Campus
- 46.3 Kenai Peninsula College
- 40.0 Kodiak College
- 57.8 Mat-Su College
- 0.0 Prince Wm Sound CC

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
150.0 Alaska Cooperative Ext. Svc												
85.0 Bristol Bay												
0.0 Chukchi Campus												
333.4 Fairbanks Campus												
730.0 Fairbanks Organized Research												
0.0 Interior-Aleutians College												
40.0 Kuskokwim College												
0.0 Northwest College												
365.0 Rural College												
271.4 Tanana Valley College												
790.3 Juneau Campus												
135.5 Ketchikan Campus												
42.0 Sitka Campus												
Subtotal		10,188.7	3,628.8	119.2	5,185.5	326.6	52.5	0.0	876.1	64	3	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Line Item Adjustments in SWNetworks												
LIT		0.0	500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
Adjust line items to more accurately reflect anticipated expenditure levels in FY01.												
Adjust GF & UAR between SWNet and SWServices												
Trin		418.6	0.0	0.0	0.0	0.0	0.0	0.0	418.6	0	0	0
1004 Gen Fund		418.6										
Adjust GF & University Receipt authority between SW Networks and SW Services to correct prior year transfer of department from one allocation to the other.												
Adjust GF & UAR between SWNet and SWServices												
Trout		-418.6	0.0	0.0	0.0	0.0	0.0	0.0	-418.6	0	0	0
1048 Univ Rcpt		-418.6										
Adjust GF & University Receipt authority between SW Networks and SW Services to correct prior year transfer of department from one allocation to the other.												
Subtotal		10,188.7	4,128.8	119.2	5,185.5	326.6	52.5	0.0	376.1	64	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Position Transfers between components												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer in 3 FT positions from Statewide Services to allow for initiative positions being recruited.												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	10,188.7	4,128.8	119.2	5,185.5	326.6	52.5	0.0	376.1	67	3	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	10,188.7	4,128.8	119.2	5,185.5	326.6	52.5	0.0	376.1	67	3	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	132,264.9	75,740.6	2,745.0	22,455.7	11,907.1	1,172.5	6,220.4	12,023.6	1,081	20	0
1002 Fed Rcpts		14,032.8										
1003 G/F Match		19.8										
1004 Gen Fund		52,596.9										
1007 I/A Rcpts		4,859.9										
1010 UA/INT INC		397.6										
1015 UA/DFA		14,453.3										
SVC												
1037 GF/MH		200.8										
1038 UA/STF SVC		27,734.9										
1039 UA/ICR		2,563.9										
1048 Univ Rcpt		14,230.0										
1061 CIP Rcpts		1,175.0										

Imported from Legislative Finance.

Ch133, SLA00 (HB312 Sec 42b) distribution (ADN#45-01-0020)

	Languag	619.8	0.0	0.0	0.0	0.0	0.0	0.0	619.8	0	0	0
	e											
1150 ASLC Div		619.8										

In HB312, Sec 42b, \$2,000.0 was appropriated as a return of capital from corporate receipts of the student loan fund to the University of Alaska for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to cover UA Initiatives.

Distribution is as follows:
Systemwide BR&A-(2,000.0)

Statewide Services - 483.8
Anchorage Campus - 619.8
Fairbanks Campus - 601.6
Juneau Campus - 294.8

Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)

	Special	2,034.9	2,034.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.3										
1004 Gen Fund		1,707.0										
1015 UA/DFA		81.6										
SVC												
1048 Univ Rcpt		179.0										

This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	4,715.1	0.0	0.0	0.0	0.0	0.0	0.0	4,715.1	0	0	0
1002 Fed Rcpts		535.1										
1015 UA/DFA		1,723.1										
SVC												
1048 Univ Rcpt		2,456.9										
Transfer NGF to appropriate allocations.												
Systemwide Budget Reductions & Additions												
Fed -9,505.4	ICR -3,000.0	Aux -4,060.3	UAR -13,328.8	Total -29,894.5								
Statewide Services												
Fed 2,001.4	Aux 0.6	UAR 6,742.1	Total 8,744.1									
Statewide Networks												
		UAR 55.0	Total 55.0									
Anchorage Campus												
Fed 535.1	Aux 1,723.1	UAR 2,456.9	Total 4,715.1									
Kenai Peninsula College												
		UAR 34.9	Total 34.9									
Kodiak College												
		UAR 1.2	Total 1.2									
Mat-Su College												
Fed 100.0	Aux 30.0	UAR 6.2	Total 136.2									
Prince Wm Sound CC												
		UAR 12.4	Total 12.4									
Alaska Cooperative Ext. Svc.												
Fed 9.0		UAR 29.3	Total 38.3									
Bristol Bay												
		UAR 1.1	Total 1.1									
Chukchi Campus												
		UAR 0.1	Total 0.1									
Fairbanks Campus												
Fed 140.1	Aux 1,189.4	UAR 2,602.1	Total 3,931.6									
Fairbanks Organized Res.												
Fed 6,680.0	ICR 3,000.0	UAR 818.6	Total 10,498.6									
Interior-Aleutians College												
		UAR 3.8	Total 3.8									
Kuskokwim College												
		UAR 4.9	Total 4.9									
Northwest College												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
			UAR	Total							PFT	PPT	NP	
Rural College		UAR 0.7	Total	0.7										
Tanana Valley College		UAR 4.2	Total	4.2										
Juneau Campus		UAR 36.0	Total	36.0										
Fed 39.8		Aux 1,117.2	UAR 508.4	Total 1,665.4										
Ketchikan Campus		UAR 2.6	Total	2.6										
Sitka Campus		UAR 8.3	Total	8.3										
Total														
Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total 0.0										
Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)														
	Languag e	1,890.4	0.0		0.0	0.0	0.0	0.0	0.0	1,890.4	0	0	0	
1004 Gen Fund		1,890.4												

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

- 6,565.6 Systemwide Budget Reductions & Additions
- 1,313.5 Statewide Services
- 275.0 Statewide Networks
- 1,890.4 Anchorage Campus
- 46.3 Kenai Peninsula College
- 40.0 Kodiak College
- 57.8 Mat-Su College
- 0.0 Prince Wm Sound CC
- 150.0 Alaska Cooperative Ext. Svc
- 85.0 Bristol Bay
- 0.0 Chukchi Campus
- 333.4 Fairbanks Campus
- 730.0 Fairbanks Organized Research
- 0.0 Interior-Aleutians College
- 40.0 Kuskokwim College
- 0.0 Northwest College
- 365.0 Rural College
- 271.4 Tanana Valley College
- 790.3 Juneau Campus
- 135.5 Ketchikan Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
42.0 Sitka Campus												
Subtotal		141,525.1	77,775.5	2,745.0	22,455.7	11,907.1	1,172.5	6,220.4	19,248.9	1,081	20	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer NGF Authority from AC to MSC and KPC												
	Trout	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	-52.7	0	0	0
	1038 UA/STF SVC	-27.7										
	1039 UA/ICR	-25.0										
Transfer NGF authority between allocations to better represent anticipated revenue levels.												
Transfer ICR to Mat-Su (25.0)												
Transfer SF to KPC (27.7)												
Expenditure authority redistribution												
	LIT	0.0	5,283.2	168.6	-220.9	3,044.2	506.6	12.0	-8,793.7	0	0	0
Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.												
Transfer NGF Authority between SWS and AC												
	Trin	100.6	0.0	0.0	100.0	0.0	0.0	0.0	0.6	0	0	0
	1007 I/A Rcpts	100.0										
	1015 UA/DFA SVC	0.6										
Transfer NGF authority between allocations to better represent anticipated revenue levels.												
From Statewide Services to Anchorage Campus \$100.0 of IA Receipts and \$.6 of Dorm,Food&Auxiliary Services Authority.												
Transfer NGF Authority from AC to SWS												
	Trout	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0	0	0
	1039 UA/ICR	-0.6										
Transfer NGF authority between allocations to better represent anticipated revenue levels.												
Transfer \$.6 of Indirect Cost Recovery Authority from Anchorage Campus to Statewide Services.												
Transfer IAR from Fairbanks Campus to Anchorage Campus												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	200.0										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Intra Agency Receipt Authority to Anchorage Campus to reflect anticipated revenue levels.												
Transfer \$200.0 of IAR authority from Fairbanks Campus to Anchorage Campus												
Subtotal		141,772.4	83,058.7	2,913.6	22,534.8	14,951.3	1,679.1	6,232.4	10,402.5	1,081	20	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Adjust salary funding between UAA components												
Trout		-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.4										
Adjustment to salary distribution.												
Anchoage Campus -13,400												
Kenai Peninsula College 1,700												
Prince Wm Sound College 9,800												
Kodiak College 1,900												
Convert Special Fund Sources to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		619.8										
1150 ASLC Div		-619.8										
Change ACPE Fund source to GF.												
Subtotal		141,759.0	83,045.3	2,913.6	22,534.8	14,951.3	1,679.1	6,232.4	10,402.5	1,081	20	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		141,759.0	83,045.3	2,913.6	22,534.8	14,951.3	1,679.1	6,232.4	10,402.5	1,081	20	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	6,355.6	4,400.9	49.1	671.2	787.9	89.4	189.9	167.2	56	2	0
1002 Fed Rcpts		325.6										
1004 Gen Fund		3,394.5										
1007 I/A Rcpts		65.3										
1015 UA/DFA		325.0										
SVC												
1038 UA/STF SVC		1,590.6										
1039 UA/ICR		53.6										
1048 Univ Rcpt		601.0										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)												
	Special	117.9	117.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.9										
This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.												
Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	34.9	0.0	0.0	0.0	0.0	0.0	0.0	34.9	0	0	0
1048 Univ Rcpt		34.9										
Transfer NGF to appropriate allocations												
Systemwide Budget Reductions & Additions												
Fed -9,505.4	ICR	-3,000.0	Aux -4,060.3	UAR -13,328.8	Total -29,894.5							
Statewide Services												
Fed 2,001.4	Aux	0.6	UAR 6,742.1	Total 8,744.1								
Statewide Networks												
			UAR 55.0	Total 55.0								
Anchorage Campus												
Fed 535.1	Aux	1,723.1	UAR 2,456.9	Total 4,715.1								
Kenai Peninsula College												
			UAR 34.9	Total 34.9								
Kodiak College												
			UAR 1.2	Total 1.2								
Mat-Su College												
Fed 100.0	Aux	30.0	UAR 6.2	Total 136.2								
Prince Wm Sound CC												
			UAR 12.4	Total 12.4								
Alaska Cooperative Ext. Svc.												
Fed 9.0			UAR 29.3	Total 38.3								

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
			UAR	Total							PFT	PPT	NP	
Bristol Bay		UAR	1.1	Total 1.1										
Chukchi Campus		UAR	0.1	Total 0.1										
Fairbanks Campus														
Fed 140.1	Aux 1,189.4	UAR	2,602.1	Total 3,931.6										
Fairbanks Organized Res.														
Fed 6,680.0	ICR 3,000.0	UAR	818.6	Total 10,498.6										
Interior-Aleutians College		UAR	3.8	Total 3.8										
Kuskokwim College		UAR	4.9	Total 4.9										
Northwest College		UAR	0.7	Total 0.7										
Rural College		UAR	4.2	Total 4.2										
Tanana Valley College		UAR	36.0	Total 36.0										
Juneau Campus														
Fed 39.8	Aux 1,117.2	UAR	508.4	Total 1,665.4										
Ketchikan Campus		UAR	2.6	Total 2.6										
Sitka Campus		UAR	8.3	Total 8.3										
Total														
Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total 0.0										
Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)														
	Languag e	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.3	0	0	0	
1004 Gen Fund		46.3												

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

- 6,565.6 Systemwide Budget Reductions & Additions
- 1,313.5 Statewide Services
- 275.0 Statewide Networks
- 1,890.4 Anchorage Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
46.3 Kenai Peninsula College												
40.0 Kodiak College												
57.8 Mat-Su College												
0.0 Prince Wm Sound CC												
150.0 Alaska Cooperative Ext. Svc												
85.0 Bristol Bay												
0.0 Chukchi Campus												
333.4 Fairbanks Campus												
730.0 Fairbanks Organized Research												
0.0 Interior-Aleutians College												
40.0 Kuskokwim College												
0.0 Northwest College												
365.0 Rural College												
271.4 Tanana Valley College												
790.3 Juneau Campus												
135.5 Ketchikan Campus												
42.0 Sitka Campus												
Subtotal		6,554.7	4,518.8	49.1	671.2	787.9	89.4	189.9	248.4	56	2	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Expenditure authority redistribution												
LIT		0.0	-7.0	3.0	6.0	25.0	20.0	1.4	-48.4	0	0	0
Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.												
Transfer NGF Authority from AC to MSC and KPC												
Trin		27.7	0.0	0.0	0.0	0.0	0.0	0.0	27.7	0	0	0
1038 UA/STF SVC		27.7										
Transfer NGF authority between allocations to better represent anticipated revenue levels.												
Transfer ICR to Mat-Su (25.0) from Anchorage Campus												
Transfer SF to KPC (27.7) from Anchorage Campus												
Subtotal		6,582.4	4,511.8	52.1	677.2	812.9	109.4	191.3	227.7	56	2	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Adjust salary funding between UAA components												
Trin		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Adjustment to salary distribution.												
Anchoage Campus -13,400												
Kenai Peninsula College 1,700												
Prince Wm Sound College 9,800												
Kodiak College 1,900												
Subtotal		6,584.1	4,513.5	52.1	677.2	812.9	109.4	191.3	227.7	56	2	0
*****		Changes From FY2002 Governor To FY2002 Governor Amended									*****	
Totals		6,584.1	4,513.5	52.1	677.2	812.9	109.4	191.3	227.7	56	2	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,623.1	1,728.2	90.9	365.7	223.9	166.1	20.4	27.9	25	5	0
1004 Gen Fund		1,767.2										
1007 I/A Rcpts		7.4										
1015 UA/DFA		100.0										
SVC												
1038 UA/STF SVC		472.3										
1039 UA/ICR		25.0										
1048 Univ Rcpt		251.2										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)												
	Special	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.7										
This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.												
Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	1.2	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0	0	0
1048 Univ Rcpt		1.2										
Transfer NGF to appropriate allocations.												
Systemwide Budget Reductions & Additions												
Fed -9,505.4	ICR	-3,000.0	Aux -4,060.3	UAR -13,328.8	Total -29,894.5							
Statewide Services												
Fed 2,001.4	Aux	0.6	UAR 6,742.1	Total 8,744.1								
Statewide Networks												
			UAR 55.0	Total 55.0								
Anchorage Campus												
Fed 535.1	Aux	1,723.1	UAR 2,456.9	Total 4,715.1								
Kenai Peninsula College												
			UAR 34.9	Total 34.9								
Kodiak College												
			UAR 1.2	Total 1.2								
Mat-Su College												
Fed 100.0	Aux	30.0	UAR 6.2	Total 136.2								
Prince Wm Sound CC												
			UAR 12.4	Total 12.4								
Alaska Cooperative Ext. Svc.												
Fed 9.0			UAR 29.3	Total 38.3								
Bristol Bay												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions				
			UAR	Total							PFT	PPT	NP		
Chukchi Campus		UAR 1.1	Total	1.1											
Fairbanks Campus		UAR 0.1	Total	0.1											
Fed 140.1	Aux 1,189.4	UAR 2,602.1	Total	3,931.6											
Fairbanks Organized Res.		UAR 818.6	Total	10,498.6											
Fed 6,680.0	ICR 3,000.0														
Interior-Aleutians College		UAR 3.8	Total	3.8											
Kuskokwim College		UAR 4.9	Total	4.9											
Northwest College		UAR 0.7	Total	0.7											
Rural College		UAR 4.2	Total	4.2											
Tanana Valley College		UAR 36.0	Total	36.0											
Juneau Campus		UAR 508.4	Total	1,665.4											
Fed 39.8	Aux 1,117.2														
Ketchikan Campus		UAR 2.6	Total	2.6											
Sitka Campus		UAR 8.3	Total	8.3											
Total		UAR 0.0	Total	0.0											
Fed 0.0	ICR 0.0	Aux 0.0													
Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)															
	Languag e	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0		
1004 Gen Fund		40.0													

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

- 6,565.6 Systemwide Budget Reductions & Additions
- 1,313.5 Statewide Services
- 275.0 Statewide Networks
- 1,890.4 Anchorage Campus
- 46.3 Kenai Peninsula College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
40.0 Kodiak College												
57.8 Mat-Su College												
0.0 Prince Wm Sound CC												
150.0 Alaska Cooperative Ext. Svc												
85.0 Bristol Bay												
0.0 Chukchi Campus												
333.4 Fairbanks Campus												
730.0 Fairbanks Organized Research												
0.0 Interior-Aleutians College												
40.0 Kuskokwim College												
0.0 Northwest College												
365.0 Rural College												
271.4 Tanana Valley College												
790.3 Juneau Campus												
135.5 Ketchikan Campus												
42.0 Sitka Campus												
Subtotal		2,710.0	1,773.9	90.9	365.7	223.9	166.1	20.4	69.1	25	5	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Expenditure authority redistribution												
LIT		0.0	69.0	-13.7	29.4	-1.6	-15.0	0.0	-68.1	0	0	0
Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.												
Subtotal		2,710.0	1,842.9	77.2	395.1	222.3	151.1	20.4	1.0	25	5	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Adjust salary funding between UAA components												
Trin		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Adjustment to salary distribution.												
Anchoage Campus -13,400												
Kenai Peninsula College 1,700												
Prince Wm Sound College 9,800												
Kodiak College 1,900												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	2,711.9	1,844.8	77.2	395.1	222.3	151.1	20.4	1.0	25	5	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	2,711.9	1,844.8	77.2	395.1	222.3	151.1	20.4	1.0	25	5	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	4,595.9	3,315.9	37.9	574.1	653.2	13.3	1.5	0.0	39	2	0
1002 Fed Rcpts		10.1										
1004 Gen Fund		2,442.2										
1007 I/A Rcpts		16.7										
1015 UA/DFA		325.0										
SVC												
1038 UA/STF SVC		1,700.0										
1048 Univ Rcpt		101.9										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)												
	Special	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.3										
1015 UA/DFA		1.5										
SVC												
This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.												
Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	136.2	0.0	0.0	0.0	0.0	0.0	0.0	136.2	0	0	0
1002 Fed Rcpts		100.0										
1015 UA/DFA		30.0										
SVC												
1048 Univ Rcpt		6.2										
Transfer NGF to appropriate allocations.												
Systemwide Budget Reductions & Additions												
Fed		-9,505.4	ICR	-3,000.0	Aux	-4,060.3	UAR	-13,328.8	Total	-29,894.5		
Statewide Services												
Fed	2,001.4	Aux	0.6	UAR	6,742.1	Total	8,744.1					
Statewide Networks												
			UAR	55.0	Total	55.0						
Anchorage Campus												
Fed	535.1	Aux	1,723.1	UAR	2,456.9	Total	4,715.1					
Kenai Peninsula College												
			UAR	34.9	Total	34.9						
Kodiak College												
			UAR	1.2	Total	1.2						
Mat-Su College												
Fed	100.0	Aux	30.0	UAR	6.2	Total	136.2					

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Prince Wm Sound CC		UAR 12.4	Total 12.4									
Alaska Cooperative Ext. Svc. Fed 9.0		UAR 29.3	Total 38.3									
Bristol Bay		UAR 1.1	Total 1.1									
Chukchi Campus		UAR 0.1	Total 0.1									
Fairbanks Campus Fed 140.1	Aux 1,189.4	UAR 2,602.1	Total 3,931.6									
Fairbanks Organized Res. Fed 6,680.0	ICR 3,000.0	UAR 818.6	Total 10,498.6									
Interior-Aleutians College		UAR 3.8	Total 3.8									
Kuskokwim College		UAR 4.9	Total 4.9									
Northwest College		UAR 0.7	Total 0.7									
Rural College		UAR 4.2	Total 4.2									
Tanana Valley College		UAR 36.0	Total 36.0									
Juneau Campus Fed 39.8	Aux 1,117.2	UAR 508.4	Total 1,665.4									
Ketchikan Campus		UAR 2.6	Total 2.6									
Sitka Campus		UAR 8.3	Total 8.3									
Total Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total 0.0								
Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)												
	Languag e	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.8										

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
-6,565.6	Systemwide Budget Reductions & Additions											
1,313.5	Statewide Services											
275.0	Statewide Networks											
1,890.4	Anchorage Campus											
46.3	Kenai Peninsula College											
40.0	Kodiak College											
57.8	Mat-Su College											
0.0	Prince Wm Sound CC											
150.0	Alaska Cooperative Ext. Svc											
85.0	Bristol Bay											
0.0	Chukchi Campus											
333.4	Fairbanks Campus											
730.0	Fairbanks Organized Research											
0.0	Interior-Aleutians College											
40.0	Kuskokwim College											
0.0	Northwest College											
365.0	Rural College											
271.4	Tanana Valley College											
790.3	Juneau Campus											
135.5	Ketchikan Campus											
42.0	Sitka Campus											
	Subtotal	4,877.7	3,461.5	37.9	574.1	653.2	13.3	1.5	136.2	39	2	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Expenditure authority redistribution												
	LIT	0.0	3.4	-8.7	97.1	-88.4	32.0	0.0	-35.4	0	0	0
Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.												
Transfer NGF Authority from AC to MSC and KPC												
	Trin	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1039	UA/ICR	25.0										
Transfer NGF authority between allocations to better represent anticipated revenue levels.												
Transfer ICR to Mat-Su (25.0)												
Transfer SF to KPC (27.7)												
	Subtotal	4,902.7	3,464.9	29.2	671.2	564.8	45.3	1.5	125.8	39	2	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
	Subtotal	4,902.7	3,464.9	29.2	671.2	564.8	45.3	1.5	125.8	39	2	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	4,902.7	3,464.9	29.2	671.2	564.8	45.3	1.5	125.8	39	2	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	4,689.7	2,330.9	62.6	836.6	592.3	79.0	98.0	690.3	37	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund		1,574.4										
1007 I/A Rcpts		25.0										
1015 UA/DFA		300.0										
SVC												
1038 UA/STF SVC		900.0										
1039 UA/ICR		100.0										
1048 Univ Rcpt		1,715.3										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)												
	Special	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
1015 UA/DFA		1.1										
SVC												
1048 Univ Rcpt		10.3										
This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.												
Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	12.4	0.0	0.0	0.0	0.0	0.0	0.0	12.4	0	0	0
1048 Univ Rcpt		12.4										
Transfer NGF to appropriate allocations as shown below:												
Systemwide Budget Reductions & Additions												
Fed	-9,505.4	ICR	-3,000.0	Aux	-4,060.3	UAR	-13,328.8	Total	-29,894.5			
Statewide Services												
Fed	2,001.4	Aux	0.6	UAR	6,742.1	Total	8,744.1					
Statewide Networks												
		UAR	55.0	Total	55.0							
Anchorage Campus												
Fed	535.1	Aux	1,723.1	UAR	2,456.9	Total	4,715.1					
Kenai Peninsula College												
		UAR	34.9	Total	34.9							
Kodiak College												
		UAR	1.2	Total	1.2							
Mat-Su College												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fed 100.0 Prince Wm Sound CC	Aux	30.0	UAR 6.2	Total 136.2								
			UAR 12.4	Total 12.4								
Alaska Cooperative Ext. Svc. Fed 9.0 Bristol Bay			UAR 29.3	Total 38.3								
			UAR 1.1	Total 1.1								
Chukchi Campus			UAR 0.1	Total 0.1								
Fairbanks Campus Fed 140.1	Aux	1,189.4	UAR 2,602.1	Total 3,931.6								
Fairbanks Organized Res. Fed 6,680.0 ICR 3,000.0 Interior-Aleutians College			UAR 818.6	Total 10,498.6								
			UAR 3.8	Total 3.8								
Kuskokwim College			UAR 4.9	Total 4.9								
Northwest College			UAR 0.7	Total 0.7								
Rural College			UAR 4.2	Total 4.2								
Tanana Valley College			UAR 36.0	Total 36.0								
Juneau Campus Fed 39.8	Aux	1,117.2	UAR 508.4	Total 1,665.4								
Ketchikan Campus			UAR 2.6	Total 2.6								
Sitka Campus			UAR 8.3	Total 8.3								
Total Fed 0.0 ICR 0.0	Aux	0.0	UAR 0.0	Total 0.0								

Subtotal	4,772.8	2,401.6	62.6	836.6	592.3	79.0	98.0	702.7	37	0	0
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***** Changes From FY2001 Authorized To FY2001 Management Plan *****

Expenditure authority redistribution

LIT	0.0	-62.1	16.8	-28.0	36.8	12.0	2.0	22.5	0	0	0
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Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		4,772.8	2,339.5	79.4	808.6	629.1	91.0	100.0	725.2	37	0	0
		***** Changes From FY2001 Management Plan To FY2002 Governor *****										
Adjust salary funding between UAA components												
	Trin	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
Adjustment to salary distribution.												
Anchorage Campus -13,400												
Kenai Peninsula College 1,700												
Prince Wm Sound College 9,800												
Kodiak College 1,900												
Subtotal		4,782.6	2,349.3	79.4	808.6	629.1	91.0	100.0	725.2	37	0	0
		***** Changes From FY2002 Governor To FY2002 Governor Amended *****										
Totals		4,782.6	2,349.3	79.4	808.6	629.1	91.0	100.0	725.2	37	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,204.8	760.1	52.8	347.5	44.4	0.0	0.0	0.0	10	1	0
1004 Gen Fund		725.8										
1015 UA/DFA		23.3										
SVC												
1038 UA/STF SVC		175.0										
1039 UA/ICR		40.0										
1048 Univ Rcpt		240.7										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)												
	Special	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
1048 Univ Rcpt		1.4										
This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.												
Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	1.1	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0	0	0
1048 Univ Rcpt		1.1										
Transfer NGF to appropriate allocations as shown below:												
Systemwide Budget Reductions & Additions												
Fed	-9,505.4	ICR	-3,000.0	Aux	-4,060.3	UAR	-13,328.8	Total	-29,894.5			
Statewide Services												
Fed	2,001.4	Aux	0.6	UAR	6,742.1	Total	8,744.1					
Statewide Networks												
				UAR	55.0	Total	55.0					
Anchorage Campus												
Fed	535.1	Aux	1,723.1	UAR	2,456.9	Total	4,715.1					
Kenai Peninsula College												
				UAR	34.9	Total	34.9					
Kodiak College												
				UAR	1.2	Total	1.2					
Mat-Su College												
Fed	100.0	Aux	30.0	UAR	6.2	Total	136.2					
Prince Wm Sound CC												
				UAR	12.4	Total	12.4					
Alaska Cooperative Ext. Svc.												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
			UAR	Total							PFT	PPT	NP	
Fed 9.0 Bristol Bay		UAR 29.3	Total 38.3											
Chukchi Campus		UAR 1.1	Total 1.1											
Fairbanks Campus		UAR 0.1	Total 0.1											
Fed 140.1 Fairbanks Organized Res.	Aux 1,189.4	UAR 2,602.1	Total 3,931.6											
Fed 6,680.0 Interior-Aleutians College	ICR 3,000.0	UAR 818.6	Total 10,498.6											
		UAR 3.8	Total 3.8											
Kuskokwim College		UAR 4.9	Total 4.9											
Northwest College		UAR 0.7	Total 0.7											
Rural College		UAR 4.2	Total 4.2											
Tanana Valley College		UAR 36.0	Total 36.0											
Juneau Campus		UAR 508.4	Total 1,665.4											
Fed 39.8 Ketchikan Campus	Aux 1,117.2	UAR 2.6	Total 2.6											
Sitka Campus		UAR 8.3	Total 8.3											
Total		UAR 0.0	Total 0.0											
Fed 0.0 ICR 0.0 Aux 0.0		UAR 0.0	Total 0.0											

Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)

Language	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0	0	0	0
1004 Gen Fund	85.0											

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

- 6,565.6 Systemwide Budget Reductions & Additions
- 1,313.5 Statewide Services
- 275.0 Statewide Networks

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1,890.4 Anchorage Campus												
46.3 Kenai Peninsula College												
40.0 Kodiak College												
57.8 Mat-Su College												
0.0 Prince Wm Sound CC												
150.0 Alaska Cooperative Ext. Svc												
85.0 Bristol Bay												
0.0 Chukchi Campus												
333.4 Fairbanks Campus												
730.0 Fairbanks Organized Research												
0.0 Interior-Aleutians College												
40.0 Kuskokwim College												
0.0 Northwest College												
365.0 Rural College												
271.4 Tanana Valley College												
790.3 Juneau Campus												
135.5 Ketchikan Campus												
42.0 Sitka Campus												
Subtotal		1,308.1	777.3	52.8	347.5	44.4	0.0	0.0	86.1	10	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,308.1	777.3	52.8	347.5	44.4	0.0	0.0	86.1	10	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Position Transfers between components												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in 1 FT position from Fairbanks Campus to allow for initiative positions being recruited and for reallocation of positions to reflect actual position allocation.												
Subtotal		1,308.1	777.3	52.8	347.5	44.4	0.0	0.0	86.1	11	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,308.1	777.3	52.8	347.5	44.4	0.0	0.0	86.1	11	1	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	667.1	469.2	25.0	102.6	50.9	0.0	0.0	19.4	9	0	0
1004 Gen Fund		522.8										
1015 UA/DFA		32.2										
SVC												
1038 UA/STF SVC		66.4										
1039 UA/ICR		20.0										
1048 Univ Rcpt		25.7										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)												
	Special	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
1048 Univ Rcpt		1.3										
This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.												
Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0	0	0
1048 Univ Rcpt		0.1										
Transfer NGF to appropriate allocations as shown below:												
Systemwide Budget Reductions & Additions												
Fed	-9,505.4	ICR	-3,000.0	Aux	-4,060.3	UAR	-13,328.8	Total	-29,894.5			
Statewide Services												
Fed	2,001.4	Aux	0.6	UAR	6,742.1	Total	8,744.1					
Statewide Networks												
				UAR	55.0	Total	55.0					
Anchorage Campus												
Fed	535.1	Aux	1,723.1	UAR	2,456.9	Total	4,715.1					
Kenai Peninsula College												
				UAR	34.9	Total	34.9					
Kodiak College												
				UAR	1.2	Total	1.2					
Mat-Su College												
Fed	100.0	Aux	30.0	UAR	6.2	Total	136.2					
Prince Wm Sound CC												
				UAR	12.4	Total	12.4					
Alaska Cooperative Ext. Svc.												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
			UAR	Total							PFT	PPT	NP	
Fed 9.0 Bristol Bay		UAR 29.3	Total 38.3											
Chukchi Campus		UAR 1.1	Total 1.1											
Fairbanks Campus		UAR 0.1	Total 0.1											
Fed 140.1 Fairbanks Organized Res.	Aux 1,189.4	UAR 2,602.1	Total 3,931.6											
Fed 6,680.0 Interior-Aleutians College	ICR 3,000.0	UAR 818.6	Total 10,498.6											
		UAR 3.8	Total 3.8											
Kuskokwim College		UAR 4.9	Total 4.9											
Northwest College		UAR 0.7	Total 0.7											
Rural College		UAR 4.2	Total 4.2											
Tanana Valley College		UAR 36.0	Total 36.0											
Juneau Campus		UAR 508.4	Total 1,665.4											
Fed 39.8 Ketchikan Campus	Aux 1,117.2	UAR 2.6	Total 2.6											
Sitka Campus		UAR 8.3	Total 8.3											
Total		UAR 0.0	Total 0.0											
Fed 0.0 ICR 0.0 Aux 0.0		UAR 0.0	Total 0.0											
Subtotal		679.7	481.7	25.0	102.6	50.9	0.0	0.0	19.5	9	0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****														
Expenditure authority redistribution														
LIT		0.0	0.0	0.0	15.0	0.0	3.8	0.0	-18.8	0	0	0	0	0
Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.														
Subtotal		679.7	481.7	25.0	117.6	50.9	3.8	0.0	0.7	9	0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Position Transfers between components												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer in 1 FT position from Fairbanks Campus, 1FT out to Kuskokwim Campus, 1FT out to Fairbanks Organized Research. Net change of -1FT.												
Subtotal		679.7	481.7	25.0	117.6	50.9	3.8	0.0	0.7	8	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		679.7	481.7	25.0	117.6	50.9	3.8	0.0	0.7	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	3,030.1	1,012.2	200.4	1,141.5	675.0	0.0	1.0	0.0	18	4	0
1004 Gen Fund		2,053.2										
1015 UA/DFA		275.0										
SVC												
1038 UA/STF SVC		600.4										
1048 Univ Rcpt		101.5										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)												
	Special	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.												
Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	4.2	0.0	0.0	0.0	0.0	0.0	0.0	4.2	0	0	0
1048 Univ Rcpt		4.2										
Transfer NGF to appropriate allocations as shown below:												
Systemwide Budget Reductions & Additions												
Fed -9,505.4	ICR	-3,000.0	Aux -4,060.3	UAR -13,328.8	Total -29,894.5							
Statewide Services												
Fed 2,001.4	Aux	0.6	UAR 6,742.1	Total 8,744.1								
Statewide Networks												
			UAR 55.0	Total 55.0								
Anchorage Campus												
Fed 535.1	Aux	1,723.1	UAR 2,456.9	Total 4,715.1								
Kenai Peninsula College												
			UAR 34.9	Total 34.9								
Kodiak College												
			UAR 1.2	Total 1.2								
Mat-Su College												
Fed 100.0	Aux	30.0	UAR 6.2	Total 136.2								
Prince Wm Sound CC												
			UAR 12.4	Total 12.4								
Alaska Cooperative Ext. Svc.												
Fed 9.0			UAR 29.3	Total 38.3								
Bristol Bay												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions				
			UAR	Total							PFT	PPT	NP		
Chukchi Campus		UAR 1.1	Total	1.1											
Fairbanks Campus		UAR 0.1	Total	0.1											
Fed 140.1	Aux 1,189.4	UAR 2,602.1	Total	3,931.6											
Fairbanks Organized Res. Fed 6,680.0	ICR 3,000.0	UAR 818.6	Total	10,498.6											
Interior-Aleutians College		UAR 3.8	Total	3.8											
Kuskokwim College		UAR 4.9	Total	4.9											
Northwest College		UAR 0.7	Total	0.7											
Rural College		UAR 4.2	Total	4.2											
Tanana Valley College		UAR 36.0	Total	36.0											
Juneau Campus Fed 39.8	Aux 1,117.2	UAR 508.4	Total	1,665.4											
Ketchikan Campus		UAR 2.6	Total	2.6											
Sitka Campus		UAR 8.3	Total	8.3											
Total Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total 0.0											
Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)															
	Languag e	365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	365.0	0	0	0		
1004 Gen Fund		365.0													

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

- 6,565.6 Systemwide Budget Reductions & Additions
- 1,313.5 Statewide Services
- 275.0 Statewide Networks
- 1,890.4 Anchorage Campus
- 46.3 Kenai Peninsula College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
40.0 Kodiak College												
57.8 Mat-Su College												
0.0 Prince Wm Sound CC												
150.0 Alaska Cooperative Ext. Svc												
85.0 Bristol Bay												
0.0 Chukchi Campus												
333.4 Fairbanks Campus												
730.0 Fairbanks Organized Research												
0.0 Interior-Aleutians College												
40.0 Kuskokwim College												
0.0 Northwest College												
365.0 Rural College												
271.4 Tanana Valley College												
790.3 Juneau Campus												
135.5 Ketchikan Campus												
42.0 Sitka Campus												
Subtotal		3,435.7	1,048.6	200.4	1,141.5	675.0	0.0	1.0	369.2	18	4	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Expenditure authority redistribution												
LIT		0.0	735.3	70.5	-241.6	-198.2	0.0	0.0	-366.0	0	0	0
Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.												
Transfer from Fairbanks Campus to Rural College												
Trin		273.0	268.8	0.0	0.0	0.0	0.0	0.0	4.2	0	0	0
1004 Gen Fund		273.0										
Transfer NGF authority between allocations to better represent anticipated revenue levels.												
Transfer GF from Fairbanks Campus to Rural College 273.0												
Transfer UAR from RC to FC												
Trout		-4.2	0.0	0.0	0.0	0.0	0.0	0.0	-4.2	0	0	0
1048 Univ Rcpt		-4.2										
Transfer NGF authority between allocations to better represent anticipated revenue levels.												
Transfer University Receipt Authority from Rural College to Fairbanks Campus 4.2												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		3,704.5	2,052.7	270.9	899.9	476.8	0.0	1.0	3.2	18	4	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Position Transfers between components												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer in 7 FT positions to allow for initiative positions being recruited and for reallocation of positions within UAF.												
Transferred 3 FT in from Fairbanks Campus												
Transferred 6 FT and in from Fairbanks Organized Research												
Transferred 1 FT out to Statewide Services												
Transferred 1 FT out to Tanana Valley Campus												
In addition, there is a FT position that is now split and not counted in Rural College												
The net position count adjustment: +7 FT												
Position Transfers between components												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer out 1 PT positions to reflect actual position allocation.												
Transferred in 1PT from Fairbanks Organized Research;												
Transferred out 1PT to Kuskokwim Campus;												
Transferred out 1PT to Fairbanks Campus												
Subtotal		3,704.5	2,052.7	270.9	899.9	476.8	0.0	1.0	3.2	25	3	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		3,704.5	2,052.7	270.9	899.9	476.8	0.0	1.0	3.2	25	3	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	149,137.2	69,149.5	1,557.2	46,279.1	18,891.7	1,009.3	3,328.8	8,921.6	1,219	107	0
1002 Fed Rcpts		9,563.9										
1003 G/F Match		96.1										
1004 Gen Fund		61,637.9										
1007 I/A Rcpts		16,426.5										
1010 UA/INT INC		397.6										
1015 UA/DFA		14,282.5										
SVC												
1038 UA/STF SVC		17,158.1										
1039 UA/ICR		8,657.3										
1048 Univ Rcpt		18,689.0										
1061 CIP Rcpts		2,126.3										
1092 MHTAAR		102.0										

Imported from Legislative Finance.

Ch133, SLA00 (HB312 Sec 42b) distribution (ADN#45-01-0020)

	Languag e	601.6	0.0	0.0	0.0	0.0	0.0	0.0	601.6	0	0	0
1150 ASLC Div		601.6										

In HB312, Sec 42b, \$2,000.0 was appropriated as a return of capital from corporate receipts of the student loan fund to the University of Alaska for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to cover UA Initiatives.

Distribution is as follows:
Systemwide BR&A-(2,000.0)

Statewide Services - 483.8
Anchorage Campus - 619.8
Fairbanks Campus - 601.6
Juneau Campus - 294.8

Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)

	Special	2,397.4	2,397.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.3										
1004 Gen Fund		1,855.9										
1048 Univ Rcpt		479.2										

This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.

Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Misadj	3,931.6	0.0	0.0	0.0	0.0	0.0	0.0	3,931.6	0	0	0
1002 Fed Rcpts		140.1										
1015 UA/DFA		1,189.4										
SVC												
1048 Univ Rcpt		2,602.1										

Transfer NGF to appropriate allocations as shown below:

Systemwide Budget Reductions & Additions

Fed -9,505.4 ICR -3,000.0 Aux -4,060.3 UAR -13,328.8 Total -29,894.5

Statewide Services

Fed 2,001.4 Aux 0.6 UAR 6,742.1 Total 8,744.1

Statewide Networks

UAR 55.0 Total 55.0

Anchorage Campus

Fed 535.1 Aux 1,723.1 UAR 2,456.9 Total 4,715.1

Kenai Peninsula College

UAR 34.9 Total 34.9

Kodiak College

UAR 1.2 Total 1.2

Mat-Su College

Fed 100.0 Aux 30.0 UAR 6.2 Total 136.2

Prince Wm Sound CC

UAR 12.4 Total 12.4

Alaska Cooperative Ext. Svc.

Fed 9.0 UAR 29.3 Total 38.3

Bristol Bay

UAR 1.1 Total 1.1

Chukchi Campus

UAR 0.1 Total 0.1

Fairbanks Campus

Fed 140.1 Aux 1,189.4 UAR 2,602.1 Total 3,931.6

Fairbanks Organized Res.

Fed 6,680.0 ICR 3,000.0 UAR 818.6 Total 10,498.6

Interior-Aleutians College

UAR 3.8 Total 3.8

Kuskokwim College

UAR 4.9 Total 4.9

Northwest College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
			UAR	Total							PFT	PPT	NP	
Rural College		UAR 0.7	Total	0.7										
Tanana Valley College		UAR 4.2	Total	4.2										
Juneau Campus		UAR 36.0	Total	36.0										
Fed 39.8		Aux 1,117.2	UAR 508.4	Total 1,665.4										
Ketchikan Campus		UAR 2.6	Total	2.6										
Sitka Campus		UAR 8.3	Total	8.3										
Total														
Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total 0.0										
Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)														
	Languag e	333.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	333.4	0	0	0	
1004 Gen Fund		333.4												

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

- 6,565.6 Systemwide Budget Reductions & Additions
- 1,313.5 Statewide Services
- 275.0 Statewide Networks
- 1,890.4 Anchorage Campus
- 46.3 Kenai Peninsula College
- 40.0 Kodiak College
- 57.8 Mat-Su College
- 0.0 Prince Wm Sound CC
- 150.0 Alaska Cooperative Ext. Svc
- 85.0 Bristol Bay
- 0.0 Chukchi Campus
- 333.4 Fairbanks Campus
- 730.0 Fairbanks Organized Research
- 0.0 Interior-Aleutians College
- 40.0 Kuskokwim College
- 0.0 Northwest College
- 365.0 Rural College
- 271.4 Tanana Valley College
- 790.3 Juneau Campus
- 135.5 Ketchikan Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
42.0 Sitka Campus												
Subtotal		156,401.2	71,546.9	1,557.2	46,279.1	18,891.7	1,009.3	3,328.8	13,788.2	1,219	107	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer IAR from Fairbanks Campus to Anchorage Campus												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
Transfer Intra Agency Receipt Authority to Anchorage Campus to reflect anticipated revenue levels.												
Transfer \$200.0 of IAR authority from Fairbanks Campus to Anchorage Campus												
Expenditure authority redistribution												
	LIT	0.0	500.0	1,500.0	-8,400.0	1,500.0	5,000.0	3,000.0	-3,100.0	0	0	0
Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.												
Transfer UAR from RC to FC												
	Trin	4.2	0.0	0.0	0.0	0.0	0.0	0.0	4.2	0	0	0
1048 Univ Rcpt		4.2										
Transfer NGF authority between allocations to better represent anticipated revenue levels.												
Transfer University Receipt Authority from Rural College to Fairbanks Campus 4.2												
FY00 Initiative Funding Revision Fairbanks Campus-Tanana Valley Campus-Statewide Services												
	Trout	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund		-160.0										
Reallocate FY00 Initiative funding to better utilize the funds in FY01												
Fairbanks Campus	(160.0)											
Tanana Valley Campus	90.0											
Statewide Services	70.0											
Transfer Fed Rec from Fairbanks Campus to Interior Campus												
	Trout	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1002 Fed Rcpts		-400.0										
Transfer NGF authority between allocations to better represent anticipated revenue levels.												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Fed Receipt Authority to Interior Campus		(400.0)										
Transfer from Fairbanks Campus to Rural College												
Trout		-273.0	0.0	0.0	0.0	0.0	0.0	0.0	-273.0	0	0	0
1004 Gen Fund		-273.0										
Transfer NGF authority between allocations to better represent anticipated revenue levels.												
Transfer GF from Fairbanks Campus to Rural College 273.0												
Subtotal		155,372.4	72,046.9	3,057.2	37,679.1	20,391.7	6,009.3	6,328.8	9,859.4	1,219	107	0

***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Position Transfers between components

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152	-7	0
Transfer 152 FT positions and 7 PT positions to other campuses to allow for reallocation of PCNs within UAF and for initiative positions being recruited.												
Transferred 1 FT and 4 PT out to Alaska Cooperative Extension												
Transferred 1 FT out to Bristol Bay Campus												
Transferred 1 FT out to Chukchi Campus												
Transferred 160 FT and 24 PT to Organized Research												
Transferred 1 FT out to Interior Campus												
Transferred 1 FT out to Kuskokwim Campus												
Transferred 1 FT out to Northwest Campus												
Transferred 3 FT out to Rural College												
Transferred 7 FT out to Tanana Valley Campus												
Transferred 1 PT to Alaska Cooperative Extension but it was subsequently transferred to Tanana Valley Campus												
Transferred 3 FT and 1 PT in from Alaska Cooperative Extension												
Transferred 2 FT in from Chukchi Campus												
Transferred 32 FT and 5 PT in from Organized Research, but 2 of the positions were changed from FT to PT making the count 30 FT and 7 PT												
Transferred 3 FT and 1 PT in from Kuskokwim Campus but the positions were changed to 3PT and 1FT												
Transferred 1FT and 2PT in from Northwest Campus												
Transferred 1 PT in from Rural College												

Position count adjustment: -139 FT and -15 PT

In addition, 13 FT split positions are now being reported elsewhere and 8 PT split positions are being reported in Fairbanks Campus.

Net position count adjustment -152 FT and -7 PT

Convert Special Fund Sources to GF

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		601.6										
1150 ASLC Div		-601.6										
Change ACPE Fund source to GF.												
Subtotal		155,372.4	72,046.9	3,057.2	37,679.1	20,391.7	6,009.3	6,328.8	9,859.4	1,067	100	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		155,372.4	72,046.9	3,057.2	37,679.1	20,391.7	6,009.3	6,328.8	9,859.4	1,067	100	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,740.8	989.8	55.1	616.3	51.5	0.0	4.5	23.6	16	0	0
1004 Gen Fund		1,063.8										
1015 UA/DFA		7.0										
SVC												
1038 UA/STF SVC		275.0										
1039 UA/ICR		25.0										
1048 Univ Rcpt		370.0										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)												
	Special	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.												
Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	3.8	0.0	0.0	0.0	0.0	0.0	0.0	3.8	0	0	0
1048 Univ Rcpt		3.8										
Transfer NGF to appropriate allocations as shown below:												
Systemwide Budget Reductions & Additions												
Fed -9,505.4	ICR	-3,000.0	Aux -4,060.3	UAR -13,328.8	Total -29,894.5							
Statewide Services												
Fed 2,001.4	Aux	0.6	UAR 6,742.1	Total 8,744.1								
Statewide Networks												
			UAR 55.0	Total 55.0								
Anchorage Campus												
Fed 535.1	Aux	1,723.1	UAR 2,456.9	Total 4,715.1								
Kenai Peninsula College												
			UAR 34.9	Total 34.9								
Kodiak College												
			UAR 1.2	Total 1.2								
Mat-Su College												
Fed 100.0	Aux	30.0	UAR 6.2	Total 136.2								
Prince Wm Sound CC												
			UAR 12.4	Total 12.4								
Alaska Cooperative Ext. Svc.												
Fed 9.0			UAR 29.3	Total 38.3								

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
			UAR	Total							PFT	PPT	NP	
Bristol Bay		UAR	1.1	Total 1.1										
Chukchi Campus		UAR	0.1	Total 0.1										
Fairbanks Campus														
Fed 140.1	Aux 1,189.4	UAR	2,602.1	Total 3,931.6										
Fairbanks Organized Res.														
Fed 6,680.0	ICR 3,000.0	UAR	818.6	Total 10,498.6										
Interior-Aleutians College		UAR	3.8	Total 3.8										
Kuskokwim College		UAR	4.9	Total 4.9										
Northwest College		UAR	0.7	Total 0.7										
Rural College		UAR	4.2	Total 4.2										
Tanana Valley College		UAR	36.0	Total 36.0										
Juneau Campus														
Fed 39.8	Aux 1,117.2	UAR	508.4	Total 1,665.4										
Ketchikan Campus		UAR	2.6	Total 2.6										
Sitka Campus		UAR	8.3	Total 8.3										
Total														
Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total 0.0										
Subtotal		1,766.9	1,012.1	55.1	616.3	51.5	0.0	4.5	27.4	16	0	0	0	0

***** Changes From FY2001 Authorized To FY2001 Management Plan *****

Transfer Fed Rec from Fairbanks Campus to Interior Campus

Trin	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	400.0											

Transfer NGF authority between allocations to better represent anticipated revenue levels.

Transfer Fed Receipt Authority from Fairbanks Campus to Interior Campus (400.0)

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<hr/>												
	Subtotal	2,166.9	1,412.1	55.1	616.3	51.5	0.0	4.5	27.4	16	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Position Transfers between components												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in 1 FT from Fairbanks Campus to allow for initiative positions being recruited and for reallocation of positions to reflect actual position allocation.												
<hr/>												
	Subtotal	2,166.9	1,412.1	55.1	616.3	51.5	0.0	4.5	27.4	17	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<hr/>												
	Totals	2,166.9	1,412.1	55.1	616.3	51.5	0.0	4.5	27.4	17	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	3,420.4	1,979.3	24.5	942.4	322.4	5.0	0.0	146.8	40	5	0
1002 Fed Rcpts		221.9										
1004 Gen Fund		1,882.3										
1007 I/A Rcpts		12.5										
1015 UA/DFA		443.5										
SVC												
1038 UA/STF SVC		350.0										
1039 UA/ICR		50.0										
1048 Univ Rcpt		460.2										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)												
	Special	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		47.9										
1015 UA/DFA		3.0										
SVC												
1048 Univ Rcpt		5.5										
This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.												
Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	4.9	0.0	0.0	0.0	0.0	0.0	0.0	4.9	0	0	0
1048 Univ Rcpt		4.9										
Transfer NGF to appropriate allocations as shown below:												
Systemwide Budget Reductions & Additions												
Fed	-9,505.4	ICR	-3,000.0	Aux	-4,060.3	UAR	-13,328.8	Total	-29,894.5			
Statewide Services												
Fed	2,001.4	Aux	0.6	UAR	6,742.1	Total	8,744.1					
Statewide Networks												
				UAR	55.0	Total	55.0					
Anchorage Campus												
Fed	535.1	Aux	1,723.1	UAR	2,456.9	Total	4,715.1					
Kenai Peninsula College												
				UAR	34.9	Total	34.9					
Kodiak College												
				UAR	1.2	Total	1.2					

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Mat-Su College												
Fed 100.0	Aux	30.0	UAR 6.2	Total 136.2								
Prince Wm Sound CC			UAR 12.4	Total 12.4								
Alaska Cooperative Ext. Svc.			UAR 29.3	Total 38.3								
Fed 9.0			UAR 1.1	Total 1.1								
Bristol Bay			UAR 0.1	Total 0.1								
Chukchi Campus			UAR 2,602.1	Total 3,931.6								
Fairbanks Campus	Aux	1,189.4	UAR 818.6	Total 10,498.6								
Fed 140.1			UAR 3.8	Total 3.8								
Fairbanks Organized Res.	ICR	3,000.0										
Fed 6,680.0												
Interior-Aleutians College												
Kuskokwim College			UAR 4.9	Total 4.9								
Northwest College			UAR 0.7	Total 0.7								
Rural College			UAR 4.2	Total 4.2								
Tanana Valley College			UAR 36.0	Total 36.0								
Juneau Campus			UAR 508.4	Total 1,665.4								
Fed 39.8	Aux	1,117.2	UAR 2.6	Total 2.6								
Ketchikan Campus			UAR 8.3	Total 8.3								
Sitka Campus												
Total												
Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total 0.0								
Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)												
	Languag	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
	e											
1004 Gen Fund		40.0										

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

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

follows:

- 6,565.6 Systemwide Budget Reductions & Additions
- 1,313.5 Statewide Services
- 275.0 Statewide Networks
- 1,890.4 Anchorage Campus
 - 46.3 Kenai Peninsula College
 - 40.0 Kodiak College
 - 57.8 Mat-Su College
 - 0.0 Prince Wm Sound CC
- 150.0 Alaska Cooperative Ext. Svc
 - 85.0 Bristol Bay
 - 0.0 Chukchi Campus
- 333.4 Fairbanks Campus
- 730.0 Fairbanks Organized Research
 - 0.0 Interior-Aleutians College
- 40.0 Kuskokwim College
- 0.0 Northwest College
- 365.0 Rural College
- 271.4 Tanana Valley College
- 790.3 Juneau Campus
- 135.5 Ketchikan Campus
- 42.0 Sitka Campus

Subtotal	3,524.1	2,038.1	24.5	942.4	322.4	5.0	0.0	191.7	40	5	0
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***** Changes From FY2001 Authorized To FY2001 Management Plan *****

Expenditure authority redistribution

LIT	0.0	300.0	20.0	-186.3	0.0	45.0	13.0	-191.7	0	0	0
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Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.

Subtotal	3,524.1	2,338.1	44.5	756.1	322.4	50.0	13.0	0.0	40	5	0
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***** Changes From FY2001 Management Plan To FY2002 Governor *****

Position Transfers between components

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
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Reallocate 9 FT positions and 1 PT position to reflect actual position distribution.

- Transferred 1 FT in from Chukchi Campus
- Transferred 1 FT in from Fairbanks Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transferred 1 FT in from Northwest Campus Transferred 1 PT in from Rural College Transferred 5 FT and 1 PT out to Statewide Services Transferred 1 FT out to AK Cooperative Extension Transferred 3 FT and 1 PT out to Fairbanks Campus Transferred 2 FT out to Fairbanks Organized Research Transferred 1 FT out to Tanana Valley Campus Net position count adjustment: -9 FT and -1 PT												
Subtotal		3,524.1	2,338.1	44.5	756.1	322.4	50.0	13.0	0.0	31	4	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		3,524.1	2,338.1	44.5	756.1	322.4	50.0	13.0	0.0	31	4	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,556.4	1,107.7	27.8	299.2	107.3	0.0	14.4	0.0	17	3	0
1004 Gen Fund		1,283.3										
1007 I/A Rcpts		13.0										
1015 UA/DFA		50.0										
SVC												
1038 UA/STF SVC		121.2										
1039 UA/ICR		2.0										
1048 Univ Rcpt		86.9										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)												
	Special	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
1048 Univ Rcpt		2.3										
This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.												
Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0	0	0
1048 Univ Rcpt		0.7										
Transfer NGF to appropriate allocations as shown below:												
Systemwide Budget Reductions & Additions												
Fed	-9,505.4	ICR	-3,000.0	Aux	-4,060.3	UAR	-13,328.8	Total	-29,894.5			
Statewide Services												
Fed	2,001.4	Aux	0.6	UAR	6,742.1	Total	8,744.1					
Statewide Networks												
				UAR	55.0	Total	55.0					
Anchorage Campus												
Fed	535.1	Aux	1,723.1	UAR	2,456.9	Total	4,715.1					
Kenai Peninsula College												
				UAR	34.9	Total	34.9					
Kodiak College												
				UAR	1.2	Total	1.2					
Mat-Su College												
Fed	100.0	Aux	30.0	UAR	6.2	Total	136.2					
Prince Wm Sound CC												
				UAR	12.4	Total	12.4					

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Cooperative Ext. Svc. Fed 9.0		UAR 29.3	Total 38.3									
Bristol Bay		UAR 1.1	Total 1.1									
Chukchi Campus		UAR 0.1	Total 0.1									
Fairbanks Campus Fed 140.1	Aux 1,189.4	UAR 2,602.1	Total 3,931.6									
Fairbanks Organized Res. Fed 6,680.0	ICR 3,000.0	UAR 818.6	Total 10,498.6									
Interior-Aleutians College		UAR 3.8	Total 3.8									
Kuskokwim College		UAR 4.9	Total 4.9									
Northwest College		UAR 0.7	Total 0.7									
Rural College		UAR 4.2	Total 4.2									
Tanana Valley College		UAR 36.0	Total 36.0									
Juneau Campus Fed 39.8	Aux 1,117.2	UAR 508.4	Total 1,665.4									
Ketchikan Campus		UAR 2.6	Total 2.6									
Sitka Campus		UAR 8.3	Total 8.3									
Total Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total 0.0								
Subtotal		1,583.3	1,133.9	27.8	299.2	107.3	0.0	14.4	0.7	17	3	0

***** Changes From FY2001 Authorized To FY2001 Management Plan *****

Expenditure authority redistribution

LIT	0.0	0.0	0.0	-162.1	80.0	7.1	75.0	0.0	0	0	0
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Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.

Subtotal		1,583.3	1,133.9	27.8	137.1	187.3	7.1	89.4	0.7	17	3	0
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Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Position Transfers between components												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Transfer out 3 FT and 2 PT positions to reflect actual position allocation. Transferred in 1 FT from Fairbanks Campus, out 2FT to Statewide Services, out 1FT and 2PT to Fairbanks Campus, out 1FT to Kuskokwim Campus.												
Subtotal		1,583.3	1,133.9	27.8	137.1	187.3	7.1	89.4	0.7	14	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,583.3	1,133.9	27.8	137.1	187.3	7.1	89.4	0.7	14	1	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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

***** Changes From FY2001 Conference Committee To FY2001 Authorized *****

Conference Committee

ConfCom	84,099.6	44,401.7	2,184.4	19,556.8	8,104.8	1,808.6	434.0	7,609.3	338	34	0
1002 Fed Rcpts	34,293.6										
1003 G/F Match	1,737.4										
1004 Gen Fund	8,442.4										
1007 I/A Rcpts	5,023.1										
1025 Sci/Tech	2,630.0										
1039 UA/ICR	5,445.6										
1048 Univ Rcpt	26,527.5										

Imported from Legislative Finance.

Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)

Special	607.4	607.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	82.8										
1004 Gen Fund	323.0										
1048 Univ Rcpt	201.6										

This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.

Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)

Misadj	10,498.6	0.0	0.0	0.0	0.0	0.0	0.0	10,498.6	0	0	0
1002 Fed Rcpts	6,680.0										
1039 UA/ICR	3,000.0										
1048 Univ Rcpt	818.6										

Transfer NGF to appropriate allocations as shown below:

Systemwide Budget Reductions & Additions

Fed -9,505.4 ICR -3,000.0 Aux -4,060.3 UAR -13,328.8 Total -29,894.5

Statewide Services

Fed 2,001.4 Aux 0.6 UAR 6,742.1 Total 8,744.1

Statewide Networks

UAR 55.0 Total 55.0

Anchorage Campus

Fed 535.1 Aux 1,723.1 UAR 2,456.9 Total 4,715.1

Kenai Peninsula College

UAR 34.9 Total 34.9

Kodiak College

UAR 1.2 Total 1.2

Mat-Su College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fed 100.0 Prince Wm Sound CC	Aux	30.0	UAR 6.2	Total 136.2								
			UAR 12.4	Total 12.4								
Alaska Cooperative Ext. Svc. Fed 9.0 Bristol Bay			UAR 29.3	Total 38.3								
			UAR 1.1	Total 1.1								
Chukchi Campus			UAR 0.1	Total 0.1								
Fairbanks Campus Fed 140.1	Aux	1,189.4	UAR 2,602.1	Total 3,931.6								
Fairbanks Organized Res. Fed 6,680.0 ICR 3,000.0 Interior-Aleutians College			UAR 818.6	Total 10,498.6								
			UAR 3.8	Total 3.8								
Kuskokwim College			UAR 4.9	Total 4.9								
Northwest College			UAR 0.7	Total 0.7								
Rural College			UAR 4.2	Total 4.2								
Tanana Valley College			UAR 36.0	Total 36.0								
Juneau Campus Fed 39.8	Aux	1,117.2	UAR 508.4	Total 1,665.4								
Ketchikan Campus			UAR 2.6	Total 2.6								
Sitka Campus			UAR 8.3	Total 8.3								
Total Fed 0.0 ICR 0.0	Aux	0.0	UAR 0.0	Total 0.0								
Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)												
	Language	730.0	0.0	0.0	0.0	0.0	0.0	0.0	730.0	0	0	0
1004 Gen Fund		730.0										

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
-6,565.6	Systemwide Budget Reductions & Additions											
1,313.5	Statewide Services											
275.0	Statewide Networks											
1,890.4	Anchorage Campus											
46.3	Kenai Peninsula College											
40.0	Kodiak College											
57.8	Mat-Su College											
0.0	Prince Wm Sound CC											
150.0	Alaska Cooperative Ext. Svc											
85.0	Bristol Bay											
0.0	Chukchi Campus											
333.4	Fairbanks Campus											
730.0	Fairbanks Organized Research											
0.0	Interior-Aleutians College											
40.0	Kuskokwim College											
0.0	Northwest College											
365.0	Rural College											
271.4	Tanana Valley College											
790.3	Juneau Campus											
135.5	Ketchikan Campus											
42.0	Sitka Campus											

Subtotal	95,935.6	45,009.1	2,184.4	19,556.8	8,104.8	1,808.6	434.0	18,837.9	338	34	0
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***** **Changes From FY2001 Authorized To FY2001 Management Plan** *****

Expenditure authority redistribution

LIT	0.0	0.0	1,500.0	3,000.0	0.0	3,700.0	600.0	-8,800.0	0	0	0
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Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.

Subtotal	95,935.6	45,009.1	3,684.4	22,556.8	8,104.8	5,508.6	1,034.0	10,037.9	338	34	0
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Position Transfers between components

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136	7	0
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Transfer in 136FT and 7 PT positions to allow for initiative positions being recruited and for reallocation of positions to reflect actual position allocation.

Transferred 1 FT in from Chukchi Campus
 Transferred 160 FT and 24 PT in from Fairbanks Campus, however, 6 PT positions were changed to FT and one PT position was transferred back out to Rural College, making the count 166 FT and 17 PT

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transferred 2 FT in from Kuskokwim Campus Transferred 32 FT and 5 PT out to Fairbanks Campus Transferred 6 FT and 1 PT out to Rural College Transferred 2 FT out to Tanana Valley College Transferred 1 PT out to Statewide Services												
In addition to the position transfers, 7 FT split positions are now reported under Fairbanks Organized Research and 3 PT split positions are now being reported elsewhere.												
Net position count adjustment: +136 FT and +7 PT												
Subtotal		95,935.6	45,009.1	3,684.4	22,556.8	8,104.8	5,508.6	1,034.0	10,037.9	474	41	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		95,935.6	45,009.1	3,684.4	22,556.8	8,104.8	5,508.6	1,034.0	10,037.9	474	41	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	5,133.5	3,237.2	30.7	1,456.3	228.2	38.9	0.0	142.2	31	9	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		2,056.7										
1007 I/A Rcpts		53.0										
1038 UA/STF SVC		2,400.0										
1039 UA/ICR		25.0										
1048 Univ Rcpt		548.8										
Imported from Legislative Finance.												
Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)												
	Special	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		71.0										
1048 Univ Rcpt		0.3										
This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.												
Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)												
	Misadj	36.0	0.0	0.0	0.0	0.0	0.0	0.0	36.0	0	0	0
1048 Univ Rcpt		36.0										
Transfer NGF to appropriate allocations as shown below:												
Systemwide Budget Reductions & Additions												
Fed	-9,505.4	ICR	-3,000.0	Aux	-4,060.3	UAR	-13,328.8	Total	-29,894.5			
Statewide Services												
Fed	2,001.4	Aux	0.6	UAR	6,742.1	Total	8,744.1					
Statewide Networks												
				UAR	55.0	Total	55.0					
Anchorage Campus												
Fed	535.1	Aux	1,723.1	UAR	2,456.9	Total	4,715.1					
Kenai Peninsula College												
				UAR	34.9	Total	34.9					
Kodiak College												
				UAR	1.2	Total	1.2					
Mat-Su College												
Fed	100.0	Aux	30.0	UAR	6.2	Total	136.2					
Prince Wm Sound CC												
				UAR	12.4	Total	12.4					

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Cooperative Ext. Svc.												
Fed 9.0		UAR 29.3	Total 38.3									
Bristol Bay		UAR 1.1	Total 1.1									
Chukchi Campus		UAR 0.1	Total 0.1									
Fairbanks Campus												
Fed 140.1	Aux 1,189.4	UAR 2,602.1	Total 3,931.6									
Fairbanks Organized Res.												
Fed 6,680.0	ICR 3,000.0	UAR 818.6	Total 10,498.6									
Interior-Aleutians College		UAR 3.8	Total 3.8									
Kuskokwim College		UAR 4.9	Total 4.9									
Northwest College		UAR 0.7	Total 0.7									
Rural College		UAR 4.2	Total 4.2									
Tanana Valley College		UAR 36.0	Total 36.0									
Juneau Campus												
Fed 39.8	Aux 1,117.2	UAR 508.4	Total 1,665.4									
Ketchikan Campus		UAR 2.6	Total 2.6									
Sitka Campus		UAR 8.3	Total 8.3									
Total												
Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total 0.0								

Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)

Languag e		271.4	0.0	0.0	0.0	0.0	0.0	0.0	271.4	0	0	0
1004 Gen Fund		271.4										

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

-6,565.6 Systemwide Budget Reductions & Additions
 1,313.5 Statewide Services

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
275.0 Statewide Networks												
1,890.4 Anchorage Campus												
46.3 Kenai Peninsula College												
40.0 Kodiak College												
57.8 Mat-Su College												
0.0 Prince Wm Sound CC												
150.0 Alaska Cooperative Ext. Svc												
85.0 Bristol Bay												
0.0 Chukchi Campus												
333.4 Fairbanks Campus												
730.0 Fairbanks Organized Research												
0.0 Interior-Aleutians College												
40.0 Kuskokwim College												
0.0 Northwest College												
365.0 Rural College												
271.4 Tanana Valley College												
790.3 Juneau Campus												
135.5 Ketchikan Campus												
42.0 Sitka Campus												
Subtotal		5,513.1	3,309.4	30.7	1,456.3	228.2	38.9	0.0	449.6	31	9	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
FY00 Initiative Funding Revision												
Trin		90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
1004 Gen Fund		90.0										
Reallocate FY00 Initiative funding to better utilize the funds in FY01												
Fairbanks Campus	(160.0)											
Tanana Valley Campus	90.0											
Statewide Services	70.0											
Expenditure authority redistribution												
LIT		0.0	330.0	-2.7	-387.3	275.0	155.0	30.0	-400.0	0	0	0
Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.												
Subtotal		5,603.1	3,639.4	28.0	1,069.0	503.2	193.9	30.0	139.6	31	9	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Position Transfers between components												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	1	0
Transfer in 10 FT and 1PT positions to allow for initiative positions being recruited and for reallocation of positions within UAF to reflect actual position allocation.												
Transferred 7 FT in from Fairbanks Campus												
Transferred 2 FT in from Bristol Bay												
Transferred 1 PT in from AK Cooperative Extension												
Transferred 2 FT in from Fairbanks Organized Research												
Transferred 1 FT in from Kuskokwim Campus												
Transferred 1 FT in from Rural College												
Transferred 2 FT out to Bristol Bay Campus												
Transferred 1 FT out to AK Cooperative Extension												
Net position count adjustment: +10 FT and +1 PT												
Subtotal		5,603.1	3,639.4	28.0	1,069.0	503.2	193.9	30.0	139.6	41	10	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		5,603.1	3,639.4	28.0	1,069.0	503.2	193.9	30.0	139.6	41	10	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

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

***** Changes From FY2001 Conference Committee To FY2001 Authorized *****

Conference Committee

	ConfCom	6,149.4	3,530.6	202.4	2,061.5	149.1	0.0	0.0	205.8	51	18	0
1002 Fed Rcpts		3,004.3										
1003 G/F Match		905.8										
1004 Gen Fund		1,835.4										
1007 I/A Rcpts		20.9										
1039 UA/ICR		20.3										
1048 Univ Rcpt		362.7										

Imported from Legislative Finance.

Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)

	Special	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1004 Gen Fund		57.9										
1048 Univ Rcpt		7.8										

This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.

Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)

	Misadj	38.3	0.0	0.0	0.0	0.0	0.0	0.0	38.3	0	0	0
1002 Fed Rcpts		9.0										
1048 Univ Rcpt		29.3										

Transfer NGF to appropriate allocations as shown below:

Systemwide Budget Reductions & Additions

Fed -9,505.4 ICR -3,000.0 Aux -4,060.3 UAR -13,328.8 Total -29,894.5

Statewide Services

Fed 2,001.4 Aux 0.6 UAR 6,742.1 Total 8,744.1

Statewide Networks

UAR 55.0 Total 55.0

Anchorage Campus

Fed 535.1 Aux 1,723.1 UAR 2,456.9 Total 4,715.1

Kenai Peninsula College

UAR 34.9 Total 34.9

Kodiak College

UAR 1.2 Total 1.2

Mat-Su College

Fed 100.0 Aux 30.0 UAR 6.2 Total 136.2

Prince Wm Sound CC

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
			UAR	Total							PFT	PPT	NP	
		UAR	12.4	Total	12.4									
Alaska Cooperative Ext. Svc.														
Fed 9.0		UAR	29.3	Total	38.3									
Bristol Bay														
		UAR	1.1	Total	1.1									
Chukchi Campus														
		UAR	0.1	Total	0.1									
Fairbanks Campus														
Fed 140.1	Aux 1,189.4	UAR	2,602.1	Total	3,931.6									
Fairbanks Organized Res.														
Fed 6,680.0	ICR 3,000.0	UAR	818.6	Total	10,498.6									
Interior-Aleutians College														
		UAR	3.8	Total	3.8									
Kuskokwim College														
		UAR	4.9	Total	4.9									
Northwest College														
		UAR	0.7	Total	0.7									
Rural College														
		UAR	4.2	Total	4.2									
Tanana Valley College														
		UAR	36.0	Total	36.0									
Juneau Campus														
Fed 39.8	Aux 1,117.2	UAR	508.4	Total	1,665.4									
Ketchikan Campus														
		UAR	2.6	Total	2.6									
Sitka Campus														
		UAR	8.3	Total	8.3									
Total														
Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total	0.0									
Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)														
	Languag	150.0	0.0		0.0	0.0	0.0	0.0	0.0	150.0	0	0	0	
	e													
1004 Gen Fund		150.0												

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

-6,565.6 Systemwide Budget Reductions & Additions

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1,313.5	Statewide Services											
275.0	Statewide Networks											
1,890.4	Anchorage Campus											
46.3	Kenai Peninsula College											
40.0	Kodiak College											
57.8	Mat-Su College											
0.0	Prince Wm Sound CC											
150.0	Alaska Cooperative Ext. Svc											
85.0	Bristol Bay											
0.0	Chukchi Campus											
333.4	Fairbanks Campus											
730.0	Fairbanks Organized Research											
0.0	Interior-Aleutians College											
40.0	Kuskokwim College											
0.0	Northwest College											
365.0	Rural College											
271.4	Tanana Valley College											
790.3	Juneau Campus											
135.5	Ketchikan Campus											
42.0	Sitka Campus											
	Subtotal	6,411.9	3,604.8	202.4	2,061.5	149.1	0.0	0.0	394.1	51	18	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Expenditure authority redistribution												
	LIT	0.0	17.9	171.9	0.0	9.9	19.0	0.0	-218.7	0	0	0
Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.												
	Subtotal	6,411.9	3,622.7	374.3	2,061.5	159.0	19.0	0.0	175.4	51	18	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Position Transfers between components												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Transferred 1FT and 4 PT positions from Fairbanks Campus, 1FT from Kuskokwim Campus, 1 FT from Tanana Valley Campus; Transferred out to Fairbanks Campus 3 FT and 1 PT, 1PT out to Tanana Valley Campus. In addition, position #24-0415 is now split and reflected in the ACES count as PT. Net position count adjustment is + 3PT.												
	Subtotal	6,411.9	3,622.7	374.3	2,061.5	159.0	19.0	0.0	175.4	51	21	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	6,411.9	3,622.7	374.3	2,061.5	159.0	19.0	0.0	175.4	51	21	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	21,342.0	12,949.7	360.7	3,505.4	2,832.5	120.0	895.4	678.3	177	10	0
1002 Fed Rcpts		1,505.8										
1003 G/F Match		18.2										
1004 Gen Fund		10,790.9										
1007 I/A Rcpts		653.1										
1010 UA/INT INC		148.9										
1015 UA/DFA		2,154.9										
SVC												
1038 UA/STF SVC		3,600.0										
1039 UA/ICR		190.8										
1048 Univ Rcpt		2,004.4										
1061 CIP Rcpts		275.0										

Imported from Legislative Finance.

Ch133, SLA00 (HB312 Sec 42b) distribution (ADN#45-01-0020)

	Languag	294.8	0.0	0.0	0.0	0.0	0.0	0.0	294.8	0	0	0
	e											
1150 ASLC Div		294.8										

In HB312, Sec 42b, \$2,000.0 was appropriated as a return of capital from corporate receipts of the student loan fund to the University of Alaska for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to cover UA Initiatives.

Distribution is as follows:
 Systemwide BR&A-(2,000.0)

Statewide Services - 483.8
 Anchorage Campus - 619.8
 Fairbanks Campus - 601.6
 Juneau Campus - 294.8

Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)

	Special	301.8	301.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		271.5										
1015 UA/DFA		9.7										
SVC												
1048 Univ Rcpt		20.6										

This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.

Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Misadj	1,665.4	0.0	0.0	0.0	0.0	0.0	0.0	1,665.4	0	0	0
1002 Fed Rcpts		39.8										
1015 UA/DFA		1,117.2										
SVC												
1048 Univ Rcpt		508.4										

Transfer NGF to appropriate allocations as shown below:

Systemwide Budget Reductions & Additions

Fed -9,505.4 ICR -3,000.0 Aux -4,060.3 UAR -13,328.8 Total -29,894.5

Statewide Services

Fed 2,001.4 Aux 0.6 UAR 6,742.1 Total 8,744.1

Statewide Networks

UAR 55.0 Total 55.0

Anchorage Campus

Fed 535.1 Aux 1,723.1 UAR 2,456.9 Total 4,715.1

Kenai Peninsula College

UAR 34.9 Total 34.9

Kodiak College

UAR 1.2 Total 1.2

Mat-Su College

Fed 100.0 Aux 30.0 UAR 6.2 Total 136.2

Prince Wm Sound CC

UAR 12.4 Total 12.4

Alaska Cooperative Ext. Svc.

Fed 9.0 UAR 29.3 Total 38.3

Bristol Bay

UAR 1.1 Total 1.1

Chukchi Campus

UAR 0.1 Total 0.1

Fairbanks Campus

Fed 140.1 Aux 1,189.4 UAR 2,602.1 Total 3,931.6

Fairbanks Organized Res.

Fed 6,680.0 ICR 3,000.0 UAR 818.6 Total 10,498.6

Interior-Aleutians College

UAR 3.8 Total 3.8

Kuskokwim College

UAR 4.9 Total 4.9

Northwest College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
			UAR	Total							PFT	PPT	NP	
Rural College		UAR	0.7	Total	0.7									
Tanana Valley College		UAR	4.2	Total	4.2									
Juneau Campus		UAR	36.0	Total	36.0									
Fed 39.8		Aux 1,117.2	UAR 508.4	Total	1,665.4									
Ketchikan Campus		UAR	2.6	Total	2.6									
Sitka Campus		UAR	8.3	Total	8.3									
Total														
Fed 0.0	ICR 0.0	Aux 0.0	UAR 0.0	Total	0.0									

Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)

Languag e	790.3	217.5	0.0	0.0	0.0	0.0	0.0	0.0	572.8	0	0	0
1004 Gen Fund	790.3											

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

- 6,565.6 Systemwide Budget Reductions & Additions
- 1,313.5 Statewide Services
- 275.0 Statewide Networks
- 1,890.4 Anchorage Campus
- 46.3 Kenai Peninsula College
- 40.0 Kodiak College
- 57.8 Mat-Su College
- 0.0 Prince Wm Sound CC
- 150.0 Alaska Cooperative Ext. Svc
- 85.0 Bristol Bay
- 0.0 Chukchi Campus
- 333.4 Fairbanks Campus
- 730.0 Fairbanks Organized Research
- 0.0 Interior-Aleutians College
- 40.0 Kuskokwim College
- 0.0 Northwest College
- 365.0 Rural College
- 271.4 Tanana Valley College
- 790.3 Juneau Campus
- 135.5 Ketchikan Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
42.0 Sitka Campus												
Subtotal		24,394.3	13,469.0	360.7	3,505.4	2,832.5	120.0	895.4	3,211.3	177	10	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Expenditure authority redistribution												
LIT		0.0	484.9	0.0	73.4	34.7	18.2	99.6	-710.8	0	0	0
Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.												
Subtotal		24,394.3	13,953.9	360.7	3,578.8	2,867.2	138.2	995.0	2,500.5	177	10	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special Fund Sources to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		294.8										
1150 ASLC Div		-294.8										
Change ACPE Fund source to GF.												
Subtotal		24,394.3	13,953.9	360.7	3,578.8	2,867.2	138.2	995.0	2,500.5	177	10	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		24,394.3	13,953.9	360.7	3,578.8	2,867.2	138.2	995.0	2,500.5	177	10	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,815.2	1,608.3	50.0	708.3	393.1	27.4	26.5	1.6	23	4	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		1,478.3										
1007 I/A Rcpts		12.2										
1015 UA/DFA		101.0										
SVC												
1038 UA/STF SVC		700.0										
1039 UA/ICR		20.0										
1048 Univ Rcpt		453.7										

Imported from Legislative Finance.

Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)

	Special	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.4										
1015 UA/DFA		0.2										
SVC												
1048 Univ Rcpt		7.5										

This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.

Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)

	Misadj	2.6	0.0	0.0	0.0	0.0	0.0	0.0	2.6	0	0	0
1048 Univ Rcpt		2.6										

Transfer NGF to appropriate allocations as shown below:

Systemwide Budget Reductions & Additions

Fed -9,505.4 ICR -3,000.0 Aux -4,060.3 UAR -13,328.8 Total -29,894.5

Statewide Services

Fed 2,001.4 Aux 0.6 UAR 6,742.1 Total 8,744.1

Statewide Networks

UAR 55.0 Total 55.0

Anchorage Campus

Fed 535.1 Aux 1,723.1 UAR 2,456.9 Total 4,715.1

Kenai Peninsula College

UAR 34.9 Total 34.9

Kodiak College

UAR 1.2 Total 1.2

Mat-Su College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fed 100.0 Prince Wm Sound CC	Aux	30.0	UAR 6.2	Total 136.2								
			UAR 12.4	Total 12.4								
Alaska Cooperative Ext. Svc. Fed 9.0 Bristol Bay			UAR 29.3	Total 38.3								
			UAR 1.1	Total 1.1								
Chukchi Campus			UAR 0.1	Total 0.1								
Fairbanks Campus Fed 140.1	Aux	1,189.4	UAR 2,602.1	Total 3,931.6								
Fairbanks Organized Res. Fed 6,680.0 ICR 3,000.0 Interior-Aleutians College			UAR 818.6	Total 10,498.6								
			UAR 3.8	Total 3.8								
Kuskokwim College			UAR 4.9	Total 4.9								
Northwest College			UAR 0.7	Total 0.7								
Rural College			UAR 4.2	Total 4.2								
Tanana Valley College			UAR 36.0	Total 36.0								
Juneau Campus Fed 39.8	Aux	1,117.2	UAR 508.4	Total 1,665.4								
Ketchikan Campus			UAR 2.6	Total 2.6								
Sitka Campus			UAR 8.3	Total 8.3								
Total Fed 0.0 ICR 0.0	Aux	0.0	UAR 0.0	Total 0.0								
Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)												
	Language	135.5	20.5	0.0	0.0	0.0	0.0	0.0	115.0	0	0	0
1004 Gen Fund		135.5										

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
-6,565.6	Systemwide Budget Reductions & Additions											
1,313.5	Statewide Services											
275.0	Statewide Networks											
1,890.4	Anchorage Campus											
46.3	Kenai Peninsula College											
40.0	Kodiak College											
57.8	Mat-Su College											
0.0	Prince Wm Sound CC											
150.0	Alaska Cooperative Ext. Svc											
85.0	Bristol Bay											
0.0	Chukchi Campus											
333.4	Fairbanks Campus											
730.0	Fairbanks Organized Research											
0.0	Interior-Aleutians College											
40.0	Kuskokwim College											
0.0	Northwest College											
365.0	Rural College											
271.4	Tanana Valley College											
790.3	Juneau Campus											
135.5	Ketchikan Campus											
42.0	Sitka Campus											
Subtotal		2,993.4	1,668.9	50.0	708.3	393.1	27.4	26.5	119.2	23	4	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Expenditure authority redistribution												
LIT		0.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.												
Subtotal		2,993.4	1,768.9	50.0	708.3	393.1	27.4	26.5	19.2	23	4	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		2,993.4	1,768.9	50.0	708.3	393.1	27.4	26.5	19.2	23	4	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		2,993.4	1,768.9	50.0	708.3	393.1	27.4	26.5	19.2	23	4	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	4,890.2	2,330.9	83.8	1,661.8	671.1	29.1	70.0	43.5	30	4	0
1002 Fed Rcpts		301.2										
1004 Gen Fund		1,787.4										
1007 I/A Rcpts		55.1										
1015 UA/DFA		522.6										
SVC												
1038 UA/STF SVC		1,200.0										
1039 UA/ICR		93.7										
1048 Univ Rcpt		930.2										

Imported from Legislative Finance.

Labor Costs in HB 3001, Ch1, TSSLA 2000 (ADN#45-01-0013)

	Special	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		44.2										
1015 UA/DFA		2.4										
SVC												
1048 Univ Rcpt		1.8										

This change record distributes HB3001(salary increase appropriation) to the appropriate allocations.

Ch133, SLA00 (HB312) Transfer NGF to Allocations (ADN#45-01-0020)

	Misadj	8.3	0.0	0.0	0.0	0.0	0.0	0.0	8.3	0	0	0
1048 Univ Rcpt		8.3										

Transfer NGF to appropriate allocations as shown below:

Systemwide Budget Reductions & Additions												
Fed	-9,505.4	ICR	-3,000.0	Aux	-4,060.3	UAR	-13,328.8	Total	-29,894.5			
Statewide Services												
Fed	2,001.4	Aux	0.6	UAR	6,742.1	Total	8,744.1					
Statewide Networks												
				UAR	55.0	Total	55.0					
Anchorage Campus												
Fed	535.1	Aux	1,723.1	UAR	2,456.9	Total	4,715.1					
Kenai Peninsula College												
				UAR	34.9	Total	34.9					
Kodiak College												
				UAR	1.2	Total	1.2					
Mat-Su College												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fed 100.0 Prince Wm Sound CC	Aux	30.0	UAR 6.2	Total 136.2								
			UAR 12.4	Total 12.4								
Alaska Cooperative Ext. Svc. Fed 9.0 Bristol Bay			UAR 29.3	Total 38.3								
			UAR 1.1	Total 1.1								
Chukchi Campus			UAR 0.1	Total 0.1								
Fairbanks Campus Fed 140.1	Aux	1,189.4	UAR 2,602.1	Total 3,931.6								
Fairbanks Organized Res. Fed 6,680.0 ICR 3,000.0 Interior-Aleutians College			UAR 818.6	Total 10,498.6								
			UAR 3.8	Total 3.8								
Kuskokwim College			UAR 4.9	Total 4.9								
Northwest College			UAR 0.7	Total 0.7								
Rural College			UAR 4.2	Total 4.2								
Tanana Valley College			UAR 36.0	Total 36.0								
Juneau Campus Fed 39.8	Aux	1,117.2	UAR 508.4	Total 1,665.4								
Ketchikan Campus			UAR 2.6	Total 2.6								
Sitka Campus			UAR 8.3	Total 8.3								
Total Fed 0.0 ICR 0.0	Aux	0.0	UAR 0.0	Total 0.0								
Ch133, SLA00 (HB312 Sec 42a) distribution (ADN#45-01-0020)												
	Language	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										

In HB312, Sec 42a, \$6,565.6 GF was appropriated to the University of Alaska Systemwide Budget Reductions & Additions allocation for expenses for the fiscal year ending June 30, 2001. This change record distributes that funding to the allocations which will be implementing the UA Initiatives. The distribution is as follows:

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
-6,565.6	Systemwide Budget Reductions & Additions											
1,313.5	Statewide Services											
275.0	Statewide Networks											
1,890.4	Anchorage Campus											
46.3	Kenai Peninsula College											
40.0	Kodiak College											
57.8	Mat-Su College											
0.0	Prince Wm Sound CC											
150.0	Alaska Cooperative Ext. Svc											
85.0	Bristol Bay											
0.0	Chukchi Campus											
333.4	Fairbanks Campus											
730.0	Fairbanks Organized Research											
0.0	Interior-Aleutians College											
40.0	Kuskokwim College											
0.0	Northwest College											
365.0	Rural College											
271.4	Tanana Valley College											
790.3	Juneau Campus											
135.5	Ketchikan Campus											
42.0	Sitka Campus											
Subtotal		4,991.0	2,423.4	83.8	1,661.8	671.1	29.1	70.0	51.8	30	4	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Expenditure authority redistribution												
LIT		0.0	300.0	0.0	-150.0	-150.0	0.0	0.0	0.0	0	0	0
Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.												
Subtotal		4,991.0	2,723.4	83.8	1,511.8	521.1	29.1	70.0	51.8	30	4	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		4,991.0	2,723.4	83.8	1,511.8	521.1	29.1	70.0	51.8	30	4	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		4,991.0	2,723.4	83.8	1,511.8	521.1	29.1	70.0	51.8	30	4	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

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