

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 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	34,508.1	0.0	0.0	0.0	0.0	0.0	0.0	34,508.1	0	0	0
1002 Fed Rcpts		20,945.9										
1004 Gen Fund		11,363.1										
1007 I/A Rcpts		8,911.8										
1010 UA/INT INC		94.6										
1015 UA/DFA		-2,220.7										
SVC												
1038 UA/STF SVC		-4,002.8										
1039 UA/ICR		555.5										
1048 Univ Rcpt		2,643.7										
1092 MHTAAR		-2.0										
1150 ASLC Div		-2,000.0										
1151 VoTech Ed		-1,781.0										
Imported from Legislative Finance.												
U of A, SB29, Sec 77- ADN45-2-0001												
	OthApr	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										
"Sec. 77. UNIVERSITY OF ALASKA. (a) The sum of \$2,000,000 from the fiscal year 2002 dividend that is declared by the Alaska Commission on Postsecondary Education is appropriated from the student loan fund (AS 14.42.210) to the University of Alaska for operations for the fiscal year ending June 30, 2002."												
U of A, AHRIC, SB137 - ADN 45-2-0002												
	FisNot	2,868.9	0.0	0.0	0.0	0.0	0.0	0.0	2,868.9	0	0	0
1151 VoTech Ed		2,868.9										
SB 137 Alaska Human Resource Investment Council appropriated to the University of Alaska												
U of A Additional Positions												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	123	6	0
Positions were requested in FY02 request. Funding approved, but positions were not addressed. These positions are needed to implement initiatives and facilitate normal operations.												
Subtotal		39,377.0	0.0	0.0	0.0	0.0	0.0	0.0	39,377.0	123	6	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												

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										PFT	PPT	NP
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
	Trout	-465.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.7										
1004 Gen Fund		-423.1										
1038 UA/STF SVC		-39.4										
1048 Univ Rcpt		-0.8										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural College		-	
Tanana Valley Campus	28.9	2.9	31.8
Total UAF	77.9	7.8	85.7
Juneau Campus	5.1	0.5	5.6
Ketchikan Campus	11.3	1.1	12.4
Sitka Campus	10.8	1.1	11.9
Total UAS	27.2	2.7	29.9
Total University	423.1	41.9	465.0

MAU Summary	ACCFT-GF	NGF	ACCFT Total Funds
Total Statewide	-	-	-
Tot UAA	318.0	31.4	349.4

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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
Total UAF		77.9	7.8	85.7								
Total UAS		27.2	2.7	29.9								
Total University	423.1	41.9	465.0									
U of A Distribution of United Academics Salary Increase Systemwide 45-2-011												
Trout		-1,403.4	-1,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-106.9										
1004 Gen Fund		-1,070.8										
1007 I/A Rcpts		-0.1										
1038 UA/STF SVC		-124.6										
1039 UA/ICR		-19.4										
1048 Univ Rcpt		-81.6										

This change record distributes the United Academics Salary Increase as follows:

Campus	UACAD-GF	NGF	UA Total Funds
Anchorage Campus	409.0	96.0	505.0
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	1.2	.3	1.5
Prince Wm Sound	3.1	.7	3.8
Tot UAA	414.6	97.4	512.0
Ak Cooperative Ext Svc	24.7	5.9	30.6
Fairbanks Campus	509.3	119.4	628.7
Fairbanks Organized Res.	45.4	92.0	137.4
Northwest Campus	1.6	0.4	2.0
Rural College	5.9	1.3	.8
Tanana Valley Campus	.7	.1	.8
Total UAF	587.6	219.1	806.7
Juneau Campus	68.6	16.1	84.7
Total UAS	68.6	16.1	84.7
Total University	1,070.8	332.6	1,403.4
MAU Summary			
	UACAD-GF	NGF	UA Total Funds
Total Statewide	-	-	-
Tot UAA	414.6	97.4	512.0
Total UAF	587.6	219.1	806.7

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										PFT	PPT	NP
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012												
	Trout	-418.3	-418.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1004 Gen Fund		-389.0										
1007 I/A Rcpts		-1.7										
1015 UA/DFA		-6.4										
SVC												
1038 UA/STF SVC		-17.2										
1048 Univ Rcpt		-3.2										

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9
Ak Cooperative Ext Svc			
Fairbanks Campus	218.8	16.4	235.2
Fairbanks Organized Res.	32.3	2.4	34.7
Kuskokwim Campus	2.8	.2	3.0
Northwest Campus	2.1	.1	2.2
Rural College			
Tanana Valley Campus			
Total UAF	256.0	19.1	275.1
Juneau Campus	26.2	1.9	28.1
Ketchikan Campus	2.9	.3	3.2
Sitk Acampus	1.8	.2	2.0
Total UAS	30.9	2.4	33.3

Total University

MAU Summary	AHECTE-GF	NGF	UA Total Funds
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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
Tot UAA	102.1	7.8	109.9									
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								
U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013												
Trout		-4,670.1	-4,670.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-124.9										
1004 Gen Fund		-3,359.1										
1007 I/A Rcpts		-117.3										
1010 UA/INT INC		-16.1										
1015 UA/DFA		-123.3										
SVC												
1038 UA/STF SVC		-429.3										
1039 UA/ICR		-59.9										
1048 Univ Rcpt		-440.2										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	937.2	423.4	1,360.6
Ak Coop.Ext Service	211.3	91.7	303.0
Bristol Bay Campus	11.3	4.8	16.1
Chukchi Campus	2.5	1.6	4.1
Fairbanks Campus	416.0	140.0	556.0
Fairbanks Organized Res.	1,053.6	438.6	1,492.2
Interior-Aleutians Campus	17.5	5.7	23.2
Kuskokwim Campus	26.3	10.8	37.1
Northwest Campus	11.1	4.1	15.2
Rural College	20.1	6.8	26.9

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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			
Tanana Valley Campus		25.8	8.5		34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		162.6	62.8	225.4										
Ketchikan Campus	15.9		6.9	22.9										
Sitka Campus		35.0	12.0	47.0										
Total UAS		187.7	81.7	269.4										
Total University		3,359.1	1,311.0		4,670.1									
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014														
Trout		-206.9		-206.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		-168.2												
1038 UA/STF SVC		-38.7												

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9
Northwest Campus	.2	--	.2
Rural College	.9	.2	1.1
Tanana Valley Campus	19.8	8.5	28.3
Total UAF	28.5	6.4	34.9
Juneau Campus	15.4	3.5	18.9
Ketchikan Campus	3.3	.8	4.1
Sitka Campus	3.8	.9	4.7
Total UAS	22.5	5.2	27.7
Total University	162.8	38.7	206.9

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										PFT	PPT	NP
UA Ensuring Academic Quality Initiatives 45-2-016												
	Trout	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund		-250.0										
Ensuring Academic Quality												
Initiatives funded:												
Blackboard Course Management - 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 has 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. Only \$180.0 of the requested \$280.0 was allocated to this initiative (SW GF 180.0)												
Center for Instructional Design and Delivery - This initiative 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 enhance the distance delivery of courses delivered throughout the state. Only \$70.0 of the requested \$250.0 was allocated to this initiative (JC GF 70.0)												
UA Enhancing Technology for Alaska Initiatives 45-2-019												
	Trout	-1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	0	0	0
1002 Fed Rcpts		-1,000.0										
1004 Gen Fund		-800.0										
Enhancing Technology for Alaska												
Initiatives funded:												
IT Convergence - necessary to provide access to a broad array of distance education programs as well as to more fully use the capabilities provided by Internet2. Amount requested: \$800.0, funded \$400.0 SWNet												
Database for Alaskans - 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 home, places of work, local schools and libraries. The resources are available 24 hours a day, seven days a week. Amount requested: \$400.0, funded \$400.00 GF Juneau Campus												
Alaska Distance Education Consortium - 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. \$1,000.0 Fed Authority- Fairbanks Campus												
UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020												
	Trout	-8,427.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,427.0	0	0	0
1004 Gen Fund		-427.0										

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										PFT	PPT	NP

1007 I/A Rcpts		-8,000.0											
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Enhancing Accountability and Business Efficiency

Initiatives Funded:

Initiative Cost Accounting - To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. This practice of accountability will continue into the future and is becoming a part of the University's culture. Setting up, monitoring and maintaining the process for heightened accountability requires the hire of an additional cost accountant. (SWS \$70.0)

Sustained Technology Replacement Program - incorporates a prudent business model in financing and sustained replacement of desktop computers for university business and operations. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years. (FC \$170.0, JC \$52.0)

Risk Management Coordinator - This UAS position will have responsibility for providing UAS with leadership in the development of an aggressive risk management and occupational health and safety program. It 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. (JC \$65.00)

e-Business Enhancement - funds a position to enhance UA's e-Business and reporting capability necessary to efficiently support the high accountability expectations. (SWS \$70.0)

UA Attracting & Retaining Alaska's Students Initiatives 45-2-021

Trout		-2,853.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,853.2	0	0	0
1002 Fed Rcpts		-1,600.0										
1004 Gen Fund		-803.2										
1038 UA/STF SVC		-450.0										

Attracting & Retaining Alaska's Students

Initiatives Funded:

Student Retention - 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' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the core of successful institutional efforts to educate and retain students. Advising has been noted on student surveys as needing improvement. Many students at the Univeristy of Alaska are enrolled in courses and need accessible, timely, and accurate advising to understand which courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverst student services are required to support and enhance the educational experience for students. Based on critical student

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										PFT	PPT	NP

service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support. (SWS \$70.0 GF, AC \$100.0 GF, FC \$49.0 GF, JC \$100.0 GF)

Total Funding for these initiatives is as follows:

GF	\$ 803.2
Federal	\$1,600.0
Student Tuition/Fees	\$ 450.0

UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-1,569.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,569.9	0	0	0
1004 Gen Fund		-417.0										
1038 UA/STF SVC		-183.4										
1048 Univ Rcpt		-622.5										
1151 VoTech Ed		-347.0										

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - 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. (AC \$600.0 NGF)

Knowledge Workers - 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 funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds 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 UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP -This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose 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

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										PFT	PPT	NP

developed and is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's 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. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - 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 advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need. (AC \$30.0 NGF)

Math/Computer Science Faculty for Knowledge Workers - 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, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 417.0
SB137-VT Funds	\$ 347.0
Student Tuition/Fees	\$183.4
UAR	\$622.5
Total	\$1,569.9

UA Meeting Alaska's Employment Needs-Teacher Education- Initiatives 45-2-023

	Trout												
		-4,029.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,029.0	0	0	0
1002 Fed Rcpts		-3,000.0											
1004 Gen Fund		-477.0											
1038 UA/STF SVC		-312.0											
1151 VoTech Ed		-240.0											

Meeting Alaska's Employment Needs - Teacher Education

The shortage of teachers (1300 vacancies last year) in Alaska is an issue for which the state and University must provide a solution. All three campuses now offer a 5th year program for teacher certification. These programs were developed in response to new Board of Education standards for teacher certification. These intensive one-year programs provide a full year internship for prospective students and have the ability to produce a large number of teachers rapidly, as long as there is a pool of students already holding a baccalaureate degree. Most importantly, they meet the high quality standards for accreditation.

Concerns expressed by the education community made it clear that a four-year program leading to teacher certification is vital for meeting Alaska's teaching

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										PFT	PPT	NP

demands. As a result, UA has created undergraduate education programs leading to elementary education certification at all three MAUs in addition to a distance delivered program available to all Alaskans. The programs have transferability agreements and use existing resources to the greatest extent possible.

Early Childhood Development and Education Leadership are continuing programs addressing needs in the state while also generating a significant amount of non-general fund revenue.

Initiatives Funded

Early Childhood Development - addresses the critical state need for qualified childcare professionals. Less than a third of the childcare providers in the state 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 and UAF 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. (AC \$120.0 GF-VT Funds, \$1,524.0 NGF; FC \$120.0 GF-VT Funding, \$1,524.0 NGF)

Career Induction for Teachers - Funding 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. (FC \$33.0 GF)

Baccalaureate Teacher Program - In response to the state need for Alaska trained teachers, UAA, UAF, and UAS have collaborated to create unique opportunities for undergraduate elementary education teacher certification. Utilizing existing resources to the greatest extent possible, 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 delivery program offered statewide. Through technology and the sharing of course offerings via distance delivery, a significant amount of existing resources have been utilized while eliminating redundancy. (AC \$91.5 GF, \$24.0 NGF; FC \$91.5 GF, \$30.0 NGF; JC \$117.0 GF, \$90.0 NGF)

Education Leadership - funding addresses the state need to train quality leaders in Alaska's school systems. Nationally, principals are in short supply. It will produce an increasing number of K-12 education leaders in all areas of the state. The program will be delivered statewide by UAA. (AC \$144.0 GF, \$120.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 327.1
Student Tuition & Fees	\$ 70.5
Federal Receipts	\$2,780.0
University Receipts	\$ 13.0
Total	\$ 3,190.6

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
UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024												
	Trout	-5,433.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,433.0	0	0	0
1002 Fed Rcpts		-3,775.0										
1004 Gen Fund		-693.3										
1038 UA/STF SVC		-168.7										
1151 VoTech Ed		-796.0										

Meeting Alaska's Employment Needs - Healthcare

According to ADOL data, the healthcare profession is one of the fastest growing fields in the state. The University is listening to the needs of the industry and responding with programs to address those demand areas in both urban and rural Alaska. The present nursing supply shortage is being addressed with FY01's initiative funding. Programs in Fairbanks and Kodiak were started and prospective nurses are being trained in collaboration with the UAA campus.

In FY02 UA will further expand these offerings through distance delivery to other sites throughout the state such as Juneau and Bethel. Similar to training local educators, it is important that the University seriously address the need to train local residents to become nurses in their home communities or private industry will continue to pay costs associated with high job turnover.

Medical Technology BS Degree - This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipating 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. (AC \$62.9 GF, \$11.1 NGF)

Distance Delivery of Nursing Programs - 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. This funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities. (AC \$137.0 VT Funding)

Practical Nurse Education - this funding initiates a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. During the first year of funding (FY02) the PNE program will be offered in Anchorage and in up to six communities distant from Anchorage. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need. (AC \$235.0 GF, \$48.0 NGF; JC \$15.4 GF, \$111.2 VT Funding, \$25.9 NGF)

Radiography Technology A.A.S - There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health. The Alaska Department of Labor Occupational Outlook to 2006 reports Radiologic Technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). New jobs projected for this time period by ADOL are 135 Radiologic Technologists, with a projected need of 19 Radiologic Technologists annually. This represents a 45.6% growth in this field through year 2006. Thirty-three states require licensure of radiographers as a condition of practice. Alaska does not require licensure; however, the Alaska Society of Radiologic Technologists has requested the State of Alaska to establish standards in this field and require licensure for radiographers in Alaska. (AC \$132.6 VT Funding, \$23.4 NGF)

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

Emergency Medical Technicians - This initiative funds 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. 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. (TVC \$82.0 VT Funding, \$15.3 NGF)

Allied Health Instruction - The Allied Health Education Strategic Planning Task Force has identified a number of high priority health programs needed in the state. 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 demands in dental assistance, this program funds Allied Health programs across the state utilizing distance delivery when appropriate. The program is augmented 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. (AC \$266.6 VT Funding, \$923.5 NGF; FC \$66.6 VT Funding, \$896.5 NGF)

Applied Health and Human Services Research - Health & Human Services Research provides the new information upon which improvements in health care depend. The objective of the Health & Human Services Research Initiative is to improve the human resource infrastructure at UA related to expanding and stimulating several focus areas in health research: Neuroscience and Behavior; Nutrition and Environmental Health; and Epidemiology. These areas focus UA research on health problems important to both Alaskans and the National Institutes of Health. UAF and UAA faculty will collaborate with scientists at the National Institute of Mental Health, National Institute of Neurological Disease and Stroke, and the National Institute of Environmental Health Sciences as well as scientists at other research institutions. Besides providing new information and ideas as a research product the Health & Human Services Research Initiative will provide training in state-of-the-art health science for Alaska students on health issues important to Alaskans and other peoples of the Circumpolar North. (FC \$380.0 GF, \$2,000.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 693.3
SB137-VT Funds	\$ 796.0
Student Tuition/Fees	\$ 168.7
Federal Funds	\$ 3,775.0
Total	\$ 5,443.0

UA Meeting Alaska's Employment Needs-Vocational Education- Initiatives 45-2-025

	Trout	-1,784.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,784.0	0	0	0
1002 Fed Rcpts		-1,000.0										
1004 Gen Fund		-482.0										
1038 UA/STF SVC		-85.0										
1048 Univ Rcpt		-100.0										
1151 VoTech Ed		-117.0										

Meeting Alaska's Employment Needs - Career and Technical Education

UA Corporate Programs responded to over 1,400 training requests from February 1, 2000 to October 20, 2000. UA hopes to build on the success from legislative funding from last year in which process technology courses and applied business courses required additional sections due to demand. This year, the

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

successful logistics program offered at UAA is being expanded to vocational and technical training. In addition, support is funded for a Vocational Education Coordinator to lead and direct the community campus missions throughout the state. Finally, in collaboration with UA Corporate Programs, two full time positions will be hired to focus on incumbent worker training programs at the community level. This will further enhance UA's ability to respond quickly and properly to the needs of industry, whether large or small.

Vocational Education Training Leadership - A coordinator position will provide statewide leadership in directing current programs and formulating future policy regarding vocational education. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs. (SW \$200.0 GF)

Logistics Support Careers Training - 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. The program is designed to operate at various levels and meet the needs of people not served by CBPP's educational programs. 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. (AC \$100.0 GF, \$20.0 NGF)

Law Enforcement - There is presently no police-training program within the university and local police departments have discontinued local academy programs. This initiative funds 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. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Summer 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 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. (TVC \$65.0 VT Funding, \$15.0 NGF)

Applied Business - This initiative funds two additional applied business faculty to renew and facilitate applied business and accounting programs across UAF's College of Rural Alaska. The faculty will 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 will also redesign and develop distance education courses to supplement the on-site instruction. The program will 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. (TVC \$52.0 GF, \$13.0 NGF)

Marine Technology & Operations - 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 continuing education of several hundred workers annually. The Ketchikan campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. (KE \$52.0 VT Funding, \$1,113.0 NGF)

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

Community-Based Industry Training

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. (AC \$65.0 GF, \$12.0 NGF; TVC \$65.0 GF, \$12.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 482.0
SB137-VT Funds	\$ 117.0
Student Tuition/Fees	\$ 85.0
Federal Funds	\$ 1,000.0
University Receipts	\$ 100.0
Total	\$ 1,784.0

UA Preparing for Alaska's Economic Success-Applied Research & Tech- Initiatives 45-2-026

	Trout												
		-1,460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,460.0	0	0	0
1002 Fed Rcpts		-1,100.0											
1004 Gen Fund		-250.0											
1039 UA/ICR		-60.0											
1048 Univ Rcpt		-50.0											

The University is determined to be involved in the economic future of the state. To accomplish this UA is utilizing funding to enhance the ability to pursue opportunities in satellite data retrieval and Arctic engineering, specifically research at the UAF Energy Center. In addition UA plans to hire a Vice President of Research to coordinate and direct research priorities with respect to existing strengths and emerging prospects of benefit to the state

Research Leadership - This initiative creates an office of Vice President for Research for the UA system. This office will consist of a Vice President, administrative assistant, and a research analyst. The purpose of this office is to encourage, coordinate, and facilitate efforts to capitalize on existing research strengths; more fully integrate them into the academic program, develop new emerging R&D areas, and build collaborations statewide and beyond. (SW \$250.0 GF, \$60.0 NGF)

Data Analysis and Arctic Energy - 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. (FC \$1,150.0 NGF)

Total Funding for these initiatives is as follows:

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
GF	\$ 250.0											
Indirect Cost Recovery	\$ 60.0											
Federal Funds	\$ 1,100.0											
University Receipts	\$ 50.0											
Total	\$ 1,460.0											
UA Preparing for Alaska's Economic Success-Finance & E-Commerce- Initiatives 45-2-027												
	Trout	-581.5	0.0	0.0	0.0	0.0	0.0	0.0	-581.5	0	0	0
1004 Gen Fund		-515.0										
1038 UA/STF SVC		-66.5										

Preparing for Alaska's Economic Success-Finance & E-Commerce

Globalization and the new structures of the economy have fundamentally changed how businesses, people and societies interact with each other. It is vital that Alaska college graduates be exposed to the impacts of information technology and be given the tools to capitalize on that knowledge.

New Economy/e-Commerce Studies - 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. (AC \$165.0 GF, \$16.5 NGF; FC \$100.0 GF, \$10.0 NGF)

Finance Education

The UAF School of Management and the UAA College of Business and Public Policy are going 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. (FC \$250.0 NGF \$40.0)

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

Total Funding for these initiatives is as follows:

GF	\$ 515.0
Student Tuition & Fees	\$ 66.5
Total	\$ 581.5

UA Preparing for Alaska's Economic Success-Natural Resources- Initiatives 45-2-028

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-3,190.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,190.6	0	0	0
1002 Fed Rcpts		-2,780.0										
1004 Gen Fund		-327.1										
1038 UA/STF SVC		-70.5										
1048 Univ Rcpt		-13.0										

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

Based on geographic location and existing faculty talent UA has distinct advantages in comparison to other institutions in the disciplines surrounding natural resources. In addition, the state has much to gain with respected research and responsible management of Alaska's natural resources.

Last year legislative funding of \$1 million for the EPSCoR (Experimental Program to Stimulate Competitive Research), program generated \$3 million in federal dollars. This year incremental funding will be used to conduct salmon ecology research to address the issue of sustainable harvesting. In addition, enhancements to natural resource management and wildlife faculty will maintain UA's strength in these fields of particular importance to the state.

Marine Advisory Program Agent - This initiative will 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, this funding 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. (KU \$85.0 GF, \$13.0 NGF; FC \$500.0 NGF)

Fisheries and Salmon Ecology Studies

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. (FC \$2,225.0 NGF)

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

Environmental Studies Meeting Current Demand - 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, requiring an additional faculty member.
 (AC \$67.1 GF, \$8.0 NGF)

Wildlife Faculty - 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 developments of nonrenewable resources, its important role in the life of Alaskans demands well-founded management information. (FC \$175.0 GF, \$17.5 NGF)

Management of Natural Resources - 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 funding will expand the applied research capacity and instructional delivery in baccalaureate and master's level programs that have demonstrated consistent demand. (FC \$100.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 327.1
Student Tuition & Fees	\$ 70.5
Federal Receipts	\$2,780.0
University Receipts	\$ 13.0
Total	\$ 3,190.6

UA Preparing for Alaska's Economic Success-Engineering- Initiatives 45-2-029

Trout	-5,270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,270.0	0	0	0
1002 Fed Rcpts	-5,000.0											
1004 Gen Fund	-220.0											
1038 UA/STF SVC	-50.0											

Preparing for Alaska's Economic Success - Engineering

Preparing for Alaska's Economic Success-Engineering- Initiatives

To prepare for the future booms in Alaska's economy UA is committed to training the engineers to build the infrastructure that will guide the state's development. From pre-engineering curriculum to doctoral level research, UA must have the expertise to train Alaskans for this bright future.

Expansion of Engineering

FY02 funding will increase the opportunities for engineering students at UAA and UAF, as well as those at UA's community campuses. 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

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

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.

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.

Alaskans will only enjoy the lasting economic benefits of the next economic boom if they can be involved in its design and construction. This funding will help 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. (FC \$220.0 GF, \$5,050.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 220.0
Student Tuition & Fees	\$ 50.0
Federal Receipts	\$5,000.0
Total	\$ 5,270.0

UA Non-Discretionary Fixed Costs 45-2-015

	Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,463.7	0	0	0
1002 Fed Rcpts	-1,456.6												
1004 Gen Fund	-287.3												
1007 I/A Rcpts	-792.7												
1010 UA/INT INC	-78.5												
1039 UA/ICR	-416.2												
1048 Univ Rcpt	-1,432.4												

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

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
UAF												
CEX		67.5										
BB		4.6										
CC	.8	.8										
FC	152.4	1,078.5										
FOR		1,532.8										
IC		14.5										
KU	1.0	13.3										
NW	1.3	1.7										
RC		1.6										
TVC		12.1										
UAS												
JC	13.5	93.1										
KE	6.7	9.2										
SC	5.6	24.1										
SW												
SWS		\$ 525.4										
Total	287.3 GF	\$4,176.4										

U of A Distribution of DFAS & Student Tuition and Fees Reduction 45-2-030

	Trin	8,388.5	0.0	0.0	0.0	0.0	0.0	0.0	8,388.5	0	0	0
1015 UA/DFA		2,350.4										
SVC												
1038 UA/STF SVC		6,038.1										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,833.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-1,754.7

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
Interior-Aleutians Campus		-.4	-28.1									
Kuskokwim Campus		-27.9	-35.8									
Northwest Campus		-3.1	-12.4									
Rural College		-17.2	-61.4									
Tanana Valley Campus			-245.4									
UAS												
Juneau Campus		-205.4	-368.2									
Ketchikan Campus		-6.3	-71.6									
Sitka Campus		-32.9	-122.7									
Total University		-2350.4	-6,038.1									
UA Transfer reduction of MHTAAR funding to FC 45-2-041												
1092 MHTAAR	Trin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	2.0	0	0	0
The 102.0 MHTAAR funding received in FY01 has been reduced by 2.0 in the Budget Reductions/Additions -Systemwide component, but the funding resides in Fairbanks Campus. This change record transfer the reduction to the proper allocation.												
UA Reallocation of Account Code Distribution 45-2-042												
	LIT	0.0	7,163.7	0.0	0.0	0.0	0.0	0.0	-7,163.7	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												
UA transfer reduction of one-time SB 289 Voc Tech funding to proper allocation 45-2-043												
1151 VoTech Ed	Trin	1,781.0	0.0	0.0	0.0	0.0	0.0	0.0	1,781.0	0	0	0
SB289 Voc Tech funding resides in SW Programs & Services. This change record transfer the reduction to the correct allocation.												
UA Transfer balance of Voc Tech Ed Funding to SPS for future allocation 45-2-044												
1151 VoTech Ed	Trout	-1,368.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,368.9	0	0	0
Transfer balance of Voc Tech Ed Funding (SB 137) to Statewide Programs & Services for future allocation.												
UA transfer remaining initiative funding to SPS for future allocation 45-2-045												
1004 Gen Fund	Trout	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0	0	0
Transfer balance of initiative funding to SPS for allocation to future initiatives.												

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
UA Position Reallocation - Initiative Positions												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-123	-6	0
Initiative Positions are reallocated as follows:												
	FT	PT										
SYS BRA	-123	-6										
SW Programs	9											
Anchorage Campus	29	1										
Kenai Campus	1											
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
UA SWS-SWN adjustment between allocations 45-2-031												
	Trin	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1048 Univ Rcpt		100.0										
Adjust initial budget to more accurately reflect the FY02 Management Plan based on FY01 expenditures.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
UA-Maintaining a Solid Foundation - Salary Maintenance												
	Inc	8,647.1	8,647.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		550.7										
1004 Gen Fund		5,665.3										
1010 UA/INT INC		58.2										
1015 UA/DFA		443.5										
SVC												
1038 UA/STF SVC		1,700.8										
1039 UA/ICR		139.2										

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
1048 Univ Rcpt		29.5										
1061 CIP Rcpts		59.9										
<p>Maintaining a Solid Foundation 63 The increment request for salary maintenance is to fund the contract and policy mandated salary obligations to UA employees. Salary increases, as in prior years, are requested for faculty and staff in each individual bargaining unit and for employees who are not union represented. The FY03 salary maintenance budget request reflects UA's growing ability to fund more salary obligation with non-general fund revenue sources.</p> <p>Alaska Community Colleges Federation of Teachers (ACCFT) Represented Faculty GF \$383.7 NGF \$109.7 TOTAL \$493.4 · Alaska Community Colleges Federation of Teachers (ACCFT) is the exclusive bargaining representative for community college faculty, librarians and counselors. The increment request for FY03 is based upon ACCFT's current contract obligation of an across-the-board increase of 2.6% on July 1, 2002.</p> <p>Alaska Higher Education Crafts and Trades Employees (AHECTE) Represented Staff GF \$521.1 NGF \$132.3 TOTAL \$653.4 · Alaska Higher Education Crafts and Trades Employees (AHECTE) is the exclusive bargaining representative of employees working in areas of maintenance, trades, crafts and custodial. The increment request for FY03 is based on AHECTE's current contract obligation of an across-the-board increase of 1.0% on July 1, 2002 and a step increase on the employee's leave accrual date of 1.0 – 3.0%, dependent of the longevity of the employee.</p> <p>United Academics (UNAC) Represented Faculty GF \$1,371.6 NGF \$621.5 TOTAL \$1,993.1 · United Academics (UNAC) represents all regular, non-adjunct faculty and excludes faculty employed by a community college or who teach exclusively at the lower division level. The increment request for FY03 is based upon UNAC's contract obligations of an across-the-board 2.6% increase and a 0.6% increment to base to fund for promotions, retention offers, minimum salary range adjustments, and equity adjustments the first payroll after July 1, 2002.</p> <p>United Academics-Adjuncts (UNAD) Represented Faculty GF \$238.9 NGF \$52.0 TOTAL \$290.9 · United Academics Adjuncts (UNAD) represents all adjunct faculty employed by the university, whose exclusive appointment is 15 credit hours or less of teaching or equivalent in an academic year. The increment request for FY2003 is a placeholder calculated using the 4% increment in the current contract, which expires December 31, 2001.</p> <p>UA Staff GF \$3,150.0 NGF \$2,066.3 TOTAL \$5,216.3 · The increment request for all employees not represented by a union is in accordance with Board of Regents' policy outlining annual step increases of 1.0 – 3.0% dependent on the employee's longevity in grade. This request also includes a salary grid adjustment of 1.5% increase effective July 1, 2002.</p>												
UA-Maintaining a Solid Foundation-Non-Discretionary Fixed Cost Increases												
	Inc	7,158.6	157.3	330.8	4,121.6	1,631.3	850.6	0.0	67.0	1	0	0
1004 Gen Fund		2,451.1										
1007 I/A Rcpts		1,060.0										
1010 UA/INT INC		700.0										

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		2,515.6										
1039 UA/ICR		22.7										
1048 Univ Rcpt		79.1										
1061 CIP Rcpts		330.1										

Maintaining a Solid Foundation Non-discretionary fixed cost increases include non-personnel service related fixed costs, Board of Regents' policy mandated maintenance & repair (M&R) requirements, extraordinary inflationary increases, and operating costs for additional facilities.

Inflationary Cost Increases

GF \$1,018.5 NGF \$3,474.2 TOTAL \$4,492.7

· Inflationary cost increases include 1.5% of FY01 non-personnel services related expenditures. Relative to the inflation rate that is now over 3%, this request is minimal.

Extraordinary Fixed Cost Increases

GF \$400.6 NGF \$1033.3 TOTAL \$1,433.9

· The sharp increase in natural gas prices in the Anchorage area has contributed to the need to cover extraordinary utility increases for the UAA campus. The increased use of credit cards by students with the ability to use credit cards via web and phone has prompted an increase in merchant's fees. The increase in the conversion to BANNER 4.X is contributing to an extraordinary increase in operating costs for Information Technology Services. Included in this request is the funding required for the statutorily required State Room Scholarships. The Higher Education Price Index (HEPI) library acquisitions rate has averaged 7.5% for the last three years. Also included are library materials and periodical costs in excess of normal inflation.

Facility Maintenance and Repair

GF \$750.0 NGF \$200.0 TOTAL \$950.0

· University policy requires full funding of maintenance and repair (M&R) of facilities. This is the additional amount necessary to the mandated M&R BOR policy.

Operating Costs for Additional Facilities

GF \$282.0 NGF \$0 TOTAL \$282.0 (1 FT PCN)

· The additional classroom on the UAS campus, the Egan addition, carries additional operating costs and, in Homer, UA has utilized a local public facility for delivering instruction. There is now an annual lease of \$67,000. In previous years, no rent or lease was required.

UA-Maintaining a Solid Foundation- Administrative Program Support

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		50.0										
1004 Gen Fund		1,400.0										
1007 I/A Rcpts		240.5										
1010 UA/INT INC		250.0										
1048 Univ Rcpt		100.0										
Inc		2,040.5	1,400.0	150.0	150.0	140.0	200.5	0.0	0.0	20	0	0

Maintaining a Solid Foundation

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

To facilitate the infrastructure and program support needs of existing programs, this category includes the administrative resources needed as a result of implementing, maintaining and supporting multiple academic programs and the administrative resources needed as a result of changing business and/or regulatory environments.

Program Support
 GF \$700.0 NGF \$400.0 TOTAL \$1,100.0 (10 FT PCNs)

· Over the past two years, the UA system has focused on building academic program capacity with little or no corresponding increase in the administrative infrastructure to support these programs. To ensure that UA remains accountable in all programs, the administrative structure must keep pace with the growth in the academic and research programs. The growth in these programs also has prompted additional personnel needs in accounting, human resources, purchasing, information technology and administrative support. This request will not adequately address all the administrative needs, but it begins to add stability to the administrative structure.

Changing Business Environment
 GF \$700.0 NGF \$240.5 TOTAL \$940.5 (10 FT PCNs)

· Since UA focused on academic program growth to respond quickly to the needs of the state, some administrative functions need to be realigned to better support the rapidly changing business environment. This request focuses on addressing compliance issues mandated by governmental agencies, business efficiencies, and improved fund raising capabilities. This is a base investment that in the long term allows UA to increase services and external funding as well as improve cash management. More positions have been identified that can be funded within the amount requested, however this is a logical first step. Some of the needs identified as high priority include fiscal analyst, budget technician, information technology support, science support and human resource consulting.

UA -Keeping Pace with Technology

	Inc	1,053.0	644.0	0.0	100.0	0.0	309.0	0.0	0.0	8	0	0
1004 Gen Fund		774.0										
1007 I/A Rcpts		279.0										

Keeping Pace with Technology

It is essential that UA keep pace with technological advances occurring in society. Not only does this help Alaska students compete in a changing world upon graduation, it keeps UA faculty and staff current in their fields as well. This in turn helps UA retain its position as a key contributor to the economic development of Alaska.

Ubiquitous Computing
 GF \$300.0 NGF \$109.0 TOTAL \$409.0 (1 FT PCN)

· One of the main functions of UA Information Technology Services is to provide full access to the campus networks from every classroom, lab, and office or any location in which students or researchers congregate. This request funds the additional operating costs to support a fully accessible campus network including wireless computing.

Integration Specialist
 GF \$274.0 NGF \$0 TOTAL \$274.0 (3 FT PCNs)

· This request is intended to fund analyst/programmer positions. These positions will work at the campuses to improve business processes by using available

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

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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

data and administrative systems. The business processes slated to be addressed include student records, financial aid, and accounts receivables.

Video Over IP

GF \$0 NGF \$170.0 TOTAL \$170.0 (3 FT PCNs)

· This request funds the video over Internet Protocol (IP) project currently in progress to a final production environment. This has been funded through user fees.

Document Imaging

GF \$200.0 NGF \$0 TOTAL \$200.0 (1 FT PCN)

· This request will fund a long-term program to convert high priority business documents from paper to digital format.

UA-Attracting and Retaining Alaska Students

	Inc	3,060.0	1,979.5	82.0	260.7	117.8	30.0	0.0	590.0	17	0	0
1004 Gen Fund		1,750.0										
1015 UA/DFA		600.0										
SVC												
1038 UA/STF SVC		610.0										
1048 Univ Rcpt		100.0										

Attracting and Retaining Alaska's Students

Enrollment management is a comprehensive strategy of attracting and retaining Alaska's students in programs addressing workforce needs throughout the state. UA has expanded its academic program capacity to meet state needs. UA's main focus now is to attract and retain students, maximizing the effectiveness of program delivery. This will allow UA students to fill the projected needs in Alaska's job market in the coming decade and beyond.

Enrollment Management (UAA)

GF \$550.0 NGF \$300.0 TOTAL \$850.0 (7 FT PCN's)

· At UAA these programs include increasing professional advisors; establishing an orientation, peer mentorship and counselor program for UA scholars, and bridging programs for Alaska Natives and rural students. It also includes funds for an advisor for military program students.

Enrollment Management (UAF)

GF \$200.0 NGF \$320.0 TOTAL \$520.0 (3 FT PCN's)

· Priority UAF programs include a peer advisor program, improving the Education, Development, Growth and Experience program (EDGE), and advising through the Learning Assistance Center.

Enrollment Management (UAS) (4 FT PCN's)

GF \$200.0 NGF \$140.0 TOTAL \$340.0

· UAS intends to develop programs to increase access to UA for Southeast Alaska residents and retain students through graduation.

Enrollment Management (SW)

GF \$300.0 NGF \$50.0 TOTAL \$350.0 (3 FT PCN's)

· This request will fund web programmers, a functional liaison, and consulting service to work

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University of Alaska

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										PFT	PPT	NP

with the MAUs to effectively utilize the student information system to meet campus recruitment, retention, and advising needs.

UA Recruitment/Retention (SW)

GF \$500.0 NGF \$500.0 TOTAL \$1,000.0

· This request will fund a systemwide campus-based integrated marketing effort to enhance UA's ability to attract and retain college-bound Alaskans. The initial marketing effort will also highlight university programs important to meeting Alaska workforce needs.

UA-Meeting Alaska's Employment Needs-Business & Finance

Inc	565.0	468.9	12.0	60.1	19.0	0.0	5.0	0.0	6	1	0
1004 Gen Fund	400.0										
1038 UA/STF SVC	140.0										
1039 UA/ICR	10.0										
1048 Univ Rcpt	15.0										

Meeting Alaska's Employment Needs

UA, with the state's support, invested in high priority academic programs during FY00 to FY02. However, in FY02, because the university did not receive its full request, many FY02 programs were partially or not funded. Most of these programs are included in this FY03 request. In addition to the programs forwarded from the FY02 request, a small number of programs responsive to the state's needs are also requested.

Business & Finance Finance Education Faculty (UAA) - FY02

GF \$150.0 NGF \$15.0 TOTAL \$165.0 (1 FT PCN)

· The financial management of investments is an area of expertise of importance to the state.

Based on the continued support of the legislature in growing the Permanent Fund and other various endowment savings programs, the state's economic future will likely depend on wise investment decisions. The University intends to enhance its capacity to educate financial management professionals. This program was partially funded in FY02. These additional resources fund the program as requested in FY02. This program was part of UA's FY02 increment request, however UA's FY02 state appropriation was below its FY02 request. Therefore, this program was only partially funded and this is the remaining portion of the program request.

Business Faculty for Current Demand (UAS)

GF \$100.0 NGF \$50.0 TOTAL \$150.0 (2 FT PCN's)

· Distance delivery of business courses is needed to provide education to location-bound and parttime students who already own and operate businesses. This request seeks to fund faculty and staff to continue to deliver these courses statewide. In addition, the business curriculum for UAS resident students will be expanded in response to the increase in full-time business majors over the past five years (from 16% in 1995 to over 24% today).

Finance Summer Camp (UAF)

GF \$0 NGF \$50.0 TOTAL \$50.0

· The University will build on its successful program provided last summer, which trained junior high school and high school students in financial management and on-line investment.

Rural Development (UAF)

GF \$150.0 NGF \$50.0 TOTAL \$200.0 (3 FT, 1 PT PCN's)

· Quality education and sustainable economic development in rural Alaska are challenges all

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
Alaskans face in the 21st century. The UAF Rural Development program has graduated 100 students of whom over 90% are employed in over 60 rural communities. Student credit hours in the Rural Development program tripled in the last five years. In the near term, this program seeks to build capacity to meet increasing student demand. In the long term, it seeks to find solutions to problems plaguing rural Alaska.												
UA-Meeting Alaska's Employment Needs-Workforce Development												
	Inc	1,302.9	1,022.0	3.7	10.1	63.1	204.0	0.0	0.0	25	0	0
1004 Gen Fund		644.0										
1007 I/A Rcpts		20.0										
1010 UA/INT INC		10.0										
1038 UA/STF SVC		258.9										
1048 Univ Rcpt		370.0										

Meeting Alaska's Employment Needs

UA and the state have invested a considerable amount in high priority workforce development programs responding to highest job demand areas. Programs have included expansion of the nursing and allied health programs, information technology and knowledge worker programs, early childhood instruction and process technology. Workforce Development yields direct short-term benefit to the state and its businesses by training workers. The Workforce Development funding from SB289 and the current SB137 funding has been essential in jump-starting programs, covering necessary equipment costs, and, to an extent, covering on-going operational costs. Programs in AHRIC high demand areas with on-going operations funding from two-year workforce development funds are noted in the program narratives below.

Early Childhood Development Programs

GF \$100.0 NGF \$20.0 TOTAL \$120.0

· This state funding request plus continuing workforce development funding will fund early childhood development instructors and program support costs at Mat-Su, Rural College and Anchorage. The Rural College and Anchorage programs were FY02 program requests that are currently operating on SB137 funds. In FY03 these two programs will continue utilizing \$240.0 of SB137 funding. The Mat-Su program is being jump-started in FY02 using SB137 funding with a request for ongoing general funds starting in FY03. Individual program initiatives are shown below:

1) Early Childhood/Headstart - Mat-Su (UAA)

GF \$100.0 NGF \$20.0 TOTAL \$120.0 (1 FT PCN)

· Early childhood instruction continues to be a priority due to changes in federal law. The Mat-Su community has sustainable demand for ongoing instruction. This request funds faculty to deliver the program already developed for the University system from investment in FY01 and FY02.

2) Early Childhood Development - Rural College (UAF) - FY02

· In Alaska, Headstart and other early childhood education programs lack an adequate supply of qualified teachers. The Headstart reauthorization act of 1998 requires that 50% of all Headstart staff members have associate's degrees by 2003. Headstart schools, especially those in rural Alaska, are therefore under pressure to ensure staff have the necessary qualifications. The College of Rural Alaska has offered an associate's degree in early childhood development for a number of years but the program has had limited availability in the UAF service area. The College of Rural Alaska has been unable to meet the demand for this program. In addition to the associate's degree, the College of Rural Alaska is collaborating with UAS to deliver early childhood program statewide. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded in FY02 utilizing SB137 funding and will continue utilizing \$120.0 of FY03 SB137 Workforce Development funding. The university will seek ongoing state funding for this program in FY04 and beyond.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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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

3) Early Childhood Development (UAA) - FY02

· This program addresses the critical state need for qualified childcare professionals. Less than a third of the childcare providers in the state presently hold degrees in early childhood development. By 2003, half of the lead teachers in Head Start programs will be required to have associate's 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 and UAF are expanding instructional offerings in these programs. In addition, a \$3 million federal grant is being used to facilitate and build the capacity to deliver the program. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded in FY02 utilizing SB137 Workforce Development funding and will continue utilizing \$120.0 of SB137 funding in FY03. The university will seek ongoing state funding for this program in FY04 and beyond.

TRANSPORTATION PROGRAMS:

Transportation Programs (SYS)

GF \$85.0 NGF \$123.5 TOTAL 208.5

· There are two automotive programs and funding for program start-ups and equipment in this request. The General Motors ASEP program has been jump-started using FY02 SB137 funding and additional funding for general automotive maintenance instruction is required. These programs will continue in FY03 utilizing \$275.0 of SB137 Workforce Development funding. The programs included are detailed below:

1) Transportation Start-up and Equipment (SYS)

GF \$0 NGF \$100.0 TOTAL \$100.0 (1 FT PCN)

· Start-up and equipment resources are essential to implement responsive programs in a timely manner. In FY02, SB137 transportation related equipment funding was distributed for applied logistic programs. Aviation, marine, and logistics are expected to have equipment replacement needs in FY03. The university will utilize continuing SB137 Workforce Development funding of \$200.0, as well as seek partnerships to leverage the startup and equipment funding.

2) GM ASEP Auto (UAA)

GF \$0 NGF \$15.0 TOTAL \$15.0 (1 FT PCN)

· This funding request is for a faculty position to take over the instructional responsibilities of the General Motors ASEP programs. The responsibilities will include teaching 12 credits per semester, facilitating student recruitment efforts, and coordinating and supervising student placement in GM dealerships. This request would fund a nine-month position, provide associated travel for training and certification and office and computer equipment for the faculty member. In FY03, the university will utilize continuing SB137 Workforce Development funding of \$75.0 plus tuition receipts. The university will seek ongoing state funding for this program in FY04 and beyond.

3) General Automotive Program (UAA)

GF \$85.0 NGF \$8.5 TOTAL \$93.5

· Responding to a need indicated by industry in the Anchorage area, this program will deliver general automotive training to students similar to the GM and Ford training programs already in place. This program was jump-started in FY02 utilizing SB137 Workforce Development funding.

HEALTH & HUMAN SERVICES PROGRAMS

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
<p>Health & Human Services Programs (SYS) GF \$30.0 NGF \$208.8 TOTAL \$238.8</p> <p>· Funding is requested for ten programs, five of which were included in the FY02 request and are being funded with SB137 funds. In FY03, the university will continue use of SB137 funding at the FY02 level of \$1,290.0 for these five programs. The Radiology Technology program at Tanana Valley Campus is being jump-started using SB137 funding in FY02 and will utilize FY03 SB137 Workforce Development funding for continuation of the program. The university will seek ongoing state funding for these programs in FY04 and beyond. Programs included are shown below:</p>												
<p>1) Health & Human Services Start-up and Equipment (SYS) GF \$0 NGF \$150.0 TOTAL \$150.0</p> <p>· Funding is being requested for new program start-up and equipment needs. Start-up and equipment needs funded with Workforce Development Funds in FY01 and FY02 for health include: radiography equipment necessary for program implementation; medical assisting equipment; dental x-ray machine; lab renovations for the Practical Nurse Education programs. Additional equipment will be required in FY03. The university plans to dedicate \$200.0 of the SB137 Workforce Development funding and leverage that with partner contributions to cover FY03 equipment needs.</p>												
<p>2) Allied Health Director (UAA) GF \$0 NGF \$18.0 TOTAL \$18.0 (1 FT PCN)</p> <p>· The Allied Health Division encompasses ten health sciences programs and faces the challenge of implementing programs in radiology, pharmacy technology, and medical technology. The purpose of this initiative is to fund an Allied Health director position. This position would be responsible for oversight of allied health programs, including performance reporting and budget management for the variety of allied health programs offered at Community and Technical College. The university plans to utilize \$90.0 of the continuing SB137 Workforce Development funds for this initiative and augment it with tuition revenue.</p>												
<p>3) Practical Nurse Training (UAA) - FY02 (1 FT PCN)</p> <p>· A vocational level practical nurse education (PNE) program is being delivered in Anchorage, Juneau, and in communities across the state during this first year of funding (FY02). Most of the clinical instruction will occur on-site in the home communities. When clinical learning opportunities available in the home community are insufficient, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., 2 three-week blocks of time). In FY03, the program will be delivered continuously in Anchorage and will be simultaneously offered in multiple distant sites across the state based on community interest and need. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded in FY02 utilizing SB137 funding and will continue utilizing \$111.2 of SB137 Workforce Development funding in FY03.</p>												
<p>4) Rural Human Services (UAF) GF \$0 NGF \$20.0 TOTAL \$20.0</p> <p>· The Rural Human Services program offered through three College of Rural Alaska campuses is the primary vehicle for most Alaska Native health corporations to train entry-level human service workers. Approximately 98 graduates of the Rural Health program are currently employed as front line alcohol and mental health counselors in rural communities. The program offers a 30-credit certification and articulates with AAS and BSW degrees, thereby providing both professional and education tracks for students. This initiative supports a project to strengthen the Rural Human Service curriculum and support the mentoring and inclusion of indigenous instructors and elders. This will be accomplished by a series of workshops focused on training and curriculum development. A pool of indigenous adjunct instructors will be developed and a teaching guide for the curriculum will be made available. The model has been extremely successful as demonstrated by national awards and an escalating demand for services from regional tribal health corporations and other tribal entities. However, increased resources have not matched increased demand and the program is stretched to provide consistent coordination and quality. Funding this initiative will build the program's capacity in the areas of curriculum, instruction, and provide more consistent quality. In FY03 the university plans to utilize \$100.0 of continuing SB137</p>												

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

Workforce Development funding and tuition and will seek other state funds for continuation of the program in FY04 and beyond.

5) Radiology Technician (UAF)

GF \$0 NGF \$20.8 TOTAL \$20.8 (1 FT PCN)

· Funds are requested to support a full-time faculty member and two adjunct instructors. The fulltime faculty member will be responsible for developing the degree program. That responsibility includes working with faculty in Anchorage to develop content for all courses to meet the accreditation standards and the certification standards for competencies set by the ARRT and ASRT; establishing and maintaining working relationships with local clinical cooperating facilities; teaching a portion of the content; and recruiting, training, and supervising adjunct faculty. In FY03 the university plans to utilize \$104.0 of SB137 Workforce Development funding and tuition and will seek other state funds for continuation of the program in FY04.

6) Allied Health Instruction (UAA, UAF) - FY02

· A number of high priority health programs are being implemented through UAA and the Tanana Valley Campus to respond to high demand health programs such as Pharmacy Technology. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request therefore, in FY03 the university plans to utilize \$300.0 of continued SB137 Workforce Development funding and tuition and, in FY04, will seek other state funds for continuation of the program.

7) Dental Hygiene (UAA) - FY02

(1 FT PCN)

· This funding will support faculty in the program to meet current student demands. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$33.2 of SB137 funding.

8) Radiography Technology AAS (UAA) - FY02

(2 FT PCN's)

· There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health and Social Services. The Alaska Department of Labor Occupational Outlook to 2006 reports radiology technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). This request funds the faculty and associated support costs for program delivery. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$132.6 of SB137 funding for continuation of the program.

9) Emergency Medical Technicians (UAF) - FY02- This initiative funds a two-year Emergency Medical Services AAS program that will begin to correct the shortage of licensed paramedics within the state. This is the first unit in the UA system to deliver a paramedic degree program. There is an increasing demand for persons with emergency medical skills within fire departments, rescue squads, clinics and hospitals. 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. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$82.0 of SB137 funding for continuation of the program.

10) Distance Delivery of Nursing AAS (UAA) - FY02

GF \$30.0 NGF \$0 TOTAL \$30.0 (1 FT PCN's)

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

· In response to the state need for qualified health professionals, UAA has been distance-delivering the AAS nursing programs to areas of the state not currently served. This is an expansion of this successful program currently being delivered in Fairbanks and Kodiak. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 funding. In FY03 the university plans to utilize \$137.0 of SB137 funding and secure additional general fund for continuation of the program in FY04.

INFORMATION TECHNOLOGY PROGRAMS

Information Technology Programs (SYS)

GF \$278.0 NGF \$167.6 TOTAL \$445.6

· There are eight programs extending Information Technology instruction to six different locations within the state. Three are continuation of FY02 programs funded with SB137 Workforce Development funds which will utilize \$570.0 of SB137 funds in FY03. The others extend UA's offering of computer systems and networking certification. Programs included are shown below:

1) Information Technology Start-up and Equipment (SYS)

GF \$0 NGF \$100.0 TOTAL \$100.0

The program start-up and equipment fund is essential for responsive program development and implementation. Examples of how these funds have been used in FY01 and FY02 include equipping mobile classrooms, purchasing current CADD and Geometric software and hardware for program delivery, jump-starting knowledge worker programs, based on the High Tech Business Council curriculum recommendation. In FY03 the university plans to utilize \$150.0 of SB137 funding along with partnership funding for continuation of the program.

2) Microcomputer Support Certification (UAF)

GF \$75.0 NGF \$5.0 TOTAL \$80.0 (1 FT PCN)

· Expertise and knowledge in setting up computers and networks and optimizing them for specific business environments is a continuing need for Alaska. The program request builds on the successful program at Tanana Valley Campus by adding professional certification for graduates.

3) AAS Computer Systems/High Tech Partnership (UAA)

GF \$120.0 NGF \$40.0 TOTAL \$160.0 (2 FT PCN's)

· This initiative will provide necessary support for establishing new degree programs at Mat-Su College. The program includes five certifications upon the student's successful completion of the required exams. This AAS degree concentrates on technical excellence in computer technology with the usual fundamental skills and general education requirements. This supports the High Tech Business partnership grant received in FY02 in partnership with the Mat-Su Borough and Municipality of Anchorage.

4) Certificate in Information Technology - MSSP (UAA) - FY02

(2 FT PCN's)

· This program provides for entry-level instruction in Anchorage of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose of this program is to prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program models existing successful programs UA aggressively developed and is currently delivering in response to the state's IT workforce shortages. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$172.0 of SB137 funding for continuation of the program.

5) Microcomputer Support Specialist - Northwest (UAF) - FY02

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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 fills a critical need for vocational training for information technology workers as identified by the Alaska Department of Labor and Workforce Development. Access for training in this field is enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort is to be coordinated with existing distance delivered courses offered through UAA and UAS. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$105.0 of SB137 funding for continuation of the program.

6) Network Administrator - PWSCC (UAA) - FY02
 (1 FT PCN)

· The ITEC (Industrial Technology Educational Certification) program, based out of UAA's Prince William Sound Community College in Valdez, is expanding through the addition of expertise in web design and delivery. This position, network administrator / web coordinator, allows the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program is being funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$70.0 of SB137 funding for continuation of the program.

7) Networking /Cisco Systems (UAS)
 GF \$83.0 NGF \$8.0 TOTAL \$91.0 (1 FT PCN)

· The Cisco Systems Networking courses offer training in practical applications of networking technology vital to small businesses throughout Alaska. As technology changes, this program delivered at the Sitka Campus keeps students up to date with the latest technology and communications protocols.

8) Technical Preparations Coordinator (UAA)
 GF \$0 NGF \$14.6 TOTAL \$14.6 (1 FT PCN)

· This initiative would fund the tech prep coordinator to facilitate and implement the agreements with the Mat-Su Borough School District for students desiring a technical field of study. The tech prep coordinator will identify career clusters and pathways based on current labor market information, UA offerings, and employer needs along with identifying and implementing appropriate vocational/occupational standards into the process. In FY03 the university plans to utilize \$73.0 of SB137 funding and partnerships for continuation of the program.

TRADES AND TECHNOLOGY PROGRAMS

Trades and Technology Programs (SYS)

GF \$151.0 NGF \$139.0 TOTAL \$290.0

· This is another high priority job demand area identified by AHRIC. There are seven program requests in this areas including marine welding, law enforcement, construction, forestry and program start-up and equipment. The Alaska Department of Labor (AKDOL) administration fee for administration of workforce development funding is also included in this grouping. Two programs, law enforcement and marine technology and operations, were FY02 requests funded using SB137 Workforce Development funds which in FY03 requires \$493.9 of the continuing SB137 funds. Programs included are shown below:

1) Trades and Technology Start-up and Equipment (SYS)

GF \$0NGF \$100.0 TOTAL \$100.0

· The Trade and technology start-up and equipment request will fund equipment and costs. Those funded in FY01 and FY02 include welding cranes, weld control simulator for process technology, welding stations and law enforcement program start-up. In FY03 the university plans to utilize \$201.4 of SB137 funding, tuition and partnerships for program start-ups and equipment needs.

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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
2) AAS Forestry (UAS) GF \$75.0 NGF \$14.0 TOTAL \$89.0 (1 FT PCN) · The Ketchikan Campus is currently creating an associates degree program in forestry. Graduates will be trained in aspects of forestry and timber harvesting. This program is in response to the documented need for additional trained workers.												
3) Marine Welding (UAS) GF \$76.0 NGF \$10.0 TOTAL \$86.0 (1 FT PCN) · The growth of the marine manufacturing business in southeast Alaska indicates the need for capacity in this program at the Sitka campus. A similar initiative was funded successfully in Ketchikan last year to respond to this increase in activity.												
4) Construction Technology (UAS) GF \$0.0 NGF \$15.0 TOTAL \$15.0 (1 FT PCN) · The purpose of this request is to expand the construction technology program at UAS. This includes upgrading existing equipment and tools as well as creating one additional faculty position. In FY03 the university plans to utilize \$75.0 of SB137 funding and partnerships for continuation of the program.												
5) Administrative Fee to DOL (UA) · The Alaska Department of Labor and Workforce Development assesses an administrative fee for managing the funding source. The amount is UA's portion of the administrative fee assessed for SB137. In FY03 the university expects to utilize \$100.5 of SB137 funding to cover the administrative fee.												
6) Law Enforcement (UAF) - FY02 · There is presently no police training program within the University and local police departments have discontinued local academy programs. This initiative is a ten-week police officer qualification course that will increase the availability of police officers and public safety officers to interior Alaska law enforcement agencies. This initiative will also allow TVC to develop a two-year AAS degree program that could begin in FY03. Finally, the UAF Justice Department is preparing a Justice Bachelor of Technology (BT) 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 a bachelor's degree program for law enforcement personnel. This is presently not available in Alaska. This program was part of UA's FY02 increment request. UA's FY02 state appropriation fell short of UA's request, therefore this program has been funded utilizing SB137 Workforce Development funding. In FY03 the university plans to utilize \$65.0 of SB137 funding for the program and expects to request state funding for continuation of the program in FY04 and beyond												
7) Marine Technology & Operations (UAS) - FY02 (1 FT PCN) · 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 continuing education of several hundred workers annually. The Juneau campus leads the program which includes diesel and marine engine maintenance curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. This program was part of UA's FY02 increment request. Because UA's FY02 state appropriation fell short of UA's request this program has been funded utilizing SB137 Workforce Development funding. This is the continuation funding necessary to support this program. In FY03 the university plans to utilize \$52.0 of SB137 funding for the program and will seek FY04 state funding for continued operation.												
UA-Meeting Alaska's Employment Needs-Engineering												
	Inc	4,770.0	2,625.0	150.0	382.5	352.5	580.0	90.0	590.0	17	0	0
1002 Fed Rcpts		2,800.0										

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University of Alaska

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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
1004 Gen Fund		690.0										
1007 I/A Rcpts		500.0										
1038 UA/STF SVC		80.0										
1048 Univ Rcpt		700.0										
<p>Project Management (UAA) GF \$250.0 NGF \$60.0 TOTAL \$310.0 80 (3 FT PCN's) · Professionals working in the fields of engineering planning, design and construction are developing the infrastructure that will support the economic future of the state. Whether it be housing and industrial construction, gas line development, missile defense planning or a myriad other projects, the professionals working in this field require on-going training in the management of project teams. This program at UAA has seen a doubling of student credit hours over the past three years. This funding will hire the staff and faculty required to meet the current demand.</p>												
<p>Sustainable Energy Systems/Energy Center (UAF) GF \$160.0 NGF \$3,000.0 TOTAL \$3,160.0 (10 FT PCN's) · Affordable energy in rural Alaska is a significant challenge for the future of the state. Significant leveraging of external dollars will accompany this initiative request in which faculty will explore alternative methods for the practical and economical production and temporary storage of electricity in remote locations.</p>												
<p>Enhanced Design Experience for 1st Year Engineering Students (UAF) GF \$45.0 NGF \$20.0 TOTAL \$65.0 · Recruiting and retaining engineering students who upon graduation will play a role in developing the future economic base of the state is a high priority. Whereas engineering students traditionally engage in foundation courses of math and physics before applying their knowledge to real life situations, this initiative will support the development of an engineering curriculum for first year students that focuses them on practical problem-solving related to actual engineering issues in Alaska during initial course offerings.</p>												
<p>Alaska Native Student Engineering Program (UAA) GF \$35.0 NGF \$800.0 TOTAL \$835.0 (2 FT PCN's) · To assist Alaska Native students in their pursuit of higher education, Alyeska Pipeline Service Company has provided scholarship funding the students attending the University of Alaska Anchorage who are pursuing degrees in engineering. The UAA School of Engineering, UAA Residence Life, and University Housing Dining and Conference Services have worked to establish a recruitment, retention, and placement program which includes an academic house with livein advisors, mentoring, and summer internships.</p>												
<p>Petroleum Engineering (UAF) GF \$200.0 NGF \$200.0 TOTAL \$400.0 (2 FT PCN's) · Establish a permanent full-time presence of the Petroleum Engineering Program (PetE) in Anchorage. This program would include one petroleum engineering faculty member, an administrative assistant, and an office for both staff and adjunct professors.</p>												
UA-Meeting Alaska's Employment Needs-Health												
	Inc	5,699.0	2,419.0	110.0	300.0	830.0	1,060.0	100.0	880.0	22	0	0
1002 Fed Rcpts		4,200.0										
1004 Gen Fund		773.0										
1038 UA/STF SVC		226.0										

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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

1039 UA/ICR		500.0										
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Statewide Delivery of Masters in Social Work (UAA)

GF \$100.0 NGF \$20.0 TOTAL \$120.0 (1 FT PCN)

· The MSW is a degree in great demand in Alaska today, with a projected demand of 50% growth in the next decade. This initiative would allow the MSW degree to be available to students at the UAF and UAS campuses over the next several years. This is a collaboration between the UAA School of Social Work and the other campuses and will be designed to meet accreditation requirements.

Statewide Delivery of B.S. in Nursing (UAA)

GF \$73.0 NGF \$30.0 TOTAL \$103.0 (1 FT PCN)

· The need for trained nurses and health care providers across the state is projected to increase for the foreseeable future. As part of a carefully planned and comprehensive approach to meeting this demand, the University is prepared to deliver a baccalaureate degree in nursing by distance throughout the state. Courses will be available on the web for full-time students or for current nurses who wish to advance to a nursing baccalaureate degree.

Summer Nursing Program (UAA)

GF \$130.0 NGF \$26.0 TOTAL \$156.0 (2 FT PCN's)

· This initiative creates three semester course offerings to nursing students and employed nurses. Courses will be comprised of upper division and graduate courses. Courses and institutes will be available at UAA. The goal of these sessions is to accelerate nurses' degree completion, facilitate continuing education, expand summer offerings, and use UAA facilities more efficiently.

Recruitment and Retention of Alaska Natives in Nursing (UAA)

GF \$50.0 NGF \$150.0 TOTAL \$200.0 (3FT PCN's)

· Alaska is experiencing a nursing shortage, especially in rural Alaska. In addition, Alaska Natives account for only 2% of Alaska's RN workforce. As part of a carefully planned and comprehensive approach to meeting this need, efforts to recruit and retain Alaska Native nurses will be enhanced through specialized programs at the School of Nursing in Anchorage. This funding builds on a current program which is showing positive results.

Biomedical Health Research (UAF)

GF \$420.0 NGF \$4,200.0 TOTAL \$4,620.0 (13 FT PCN's)

· The University has succeeded in attracting significant grant funding for biomedical research of importance to Alaska. Until recently, Alaska was 50th of fifty states in National Institutes of Health (NIH) funding, however within the last two years several proposals have been funded. Recent successes include NIH funding of the Biomedical Research Infrastructure Network (BRIN) to investigate the biochemistry and molecular biology of contaminants and their effects on subsistence foods and other wildlife and research into nutrition, weight and health status including diabetes in certain Alaska populations. With the general funds match requested, UAF will be able to leverage an additional \$4.2 million in external funding while building its core research capacity in Alaska relevant biomedical related research.

Strategic Development of Health Capacity (SW)

GF \$0 NGF \$500.0 TOTAL \$500.0 (2 FT PCN's)

· Each decade the Surgeon General of the United States sets out national health goals for the nation. Alaska health leaders are close to finalizing Alaska's health goals in the Healthy Alaskans 2010 initiative. This document will give Alaska a strategic road map for improving its citizens' health status. The University of Alaska will have a large role to play in carrying out these goals from biomedical and other health research to addressing the pressing workforce shortages in virtually every health profession. These federal funds will enable the University of Alaska to respond in a comprehensive way across its campuses to the

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										PFT	PPT	NP
greatest health needs anticipated over the next decade.												
UA-Meeting Alaska's Employment Needs-Distance Ed												
	Inc	467.0	0.0	0.0	100.0	0.0	367.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
1007 I/A Rcpts		100.0										
1038 UA/STF SVC		167.0										
UA On-Line (SW) GF \$200.0 NGF \$267.0 TOTAL \$467.0 · Delivering quality education to the entire state is needed to provide opportunity for all Alaskans. Through investments by the legislature, external grants and the reallocation of internal funds, UA is prepared to take the next step in distance education with a new Internet-based college, UA On-Line. This initiative will support the full integration of UA distance offerings onto the web for seamless systemwide access to a growing array of courses, programs, and degrees.												
UA-Meeting Alaska's Employment Needs-Liberal Arts												
	Inc	779.0	691.6	12.0	43.4	11.5	20.5	0.0	0.0	10	0	0
1004 Gen Fund		518.0										
1038 UA/STF SVC		71.0										
1048 Univ Rcpt		190.0										
Northern Indigenous Studies Program (UAF) GF \$118.0 NGF \$190.0 TOTAL \$308.0 (3 FT PCN's) · There continues to be a need in Alaska for increasing public awareness of and education about contemporary and historic Alaska Native peoples. As one of UAF's areas of emphasis, the Northern Indigenous Studies program will hire a senior scholar to generate interest and communicate information to both researchers and the public regarding issues of importance, both historically and for our future.												
Core Faculty Mat-Su/KPC/Anchorage for Student Demand (UAA) GF \$280.0 NGF \$50.0 TOTAL \$330.0 (5 FT PCN's) · As population and enrollment increases, demand for core instruction faculty increases. This request asks for faculty at UAA and in the community campuses of Mat-Su and Kenai to meet existing demand.												
Core Faculty for Critical Course Offerings (UAS) GF \$120.0 NGF \$21.0 Total \$141.0 (2 FT PCN's) · A significant part of keeping Alaska's best and brightest students is to ensure they are challenged through their senior year until graduation. Studies at UAS have clearly indicated a need to expand offerings at the junior and senior level to retain students beyond their second year. This request bolsters faculty at UAS to enhance the curriculum in this area.												
UA-Meeting Alaska's Employment Needs-Teacher Education												
	Inc	606.0	586.8	8.5	2.0	3.7	5.0	0.0	0.0	8	1	0
1004 Gen Fund		542.0										
1038 UA/STF SVC		64.0										

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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
<p>BA in Elementary Education (UAA, UAF, UAS) - FY02 GF \$340.0 NGF \$41.5 TOTAL \$381.5 (5 FT, 1 PT PCN's) · In response to the need for certified teachers in Alaska, and in particular those interested in serving in rural Alaska, the BA in elementary education was introduced at all three campuses in 2001. This request systematically adds to the capacity of the schools of education as students begin to move through this program. This request is the remaining portion of the university's FY02 Baccalaureate Teacher Program request that was partially funded through the FY02 appropriation.</p>												
<p>Web-Based Career and Technical Teacher Education Program (UAA) GF \$127.0 NGF \$12.5 TOTAL \$139.5 (2 FT PCN's) · Using a web-based unit module curriculum, UAA plans to deliver this program statewide. Professionals in a variety of careers can take the courses at their convenience to attain NCATE certification for teaching vocational education in Alaska's public schools. If successful, the program could be a pilot for other programs capable of delivering in this manner.</p>												
<p>BA in Elementary Education (UAS) GF \$75.0 NGF \$10.0 TOTAL \$85.0 (1 FT PCN) · This request extends UA's distance delivery capacity to the BA in elementary education.</p>												
UA Preparing for Alaska's Economic Success-Addressing AK Community & Policy Issues												
	Inc	7,332.3	1,012.3	78.0	3,765.0	176.0	1,535.0	0.0	766.0	10	0	0
1002 Fed Rcpts		262.3										
1004 Gen Fund		582.3										
1007 I/A Rcpts		600.0										
1038 UA/STF SVC		1,050.0										
1048 Univ Rcpt		4,837.7										
<p>Alaska Center for Excellence in Schools (SYS) GF \$50.0 NGF \$4,000.0 TOTAL \$4,050.0 (1 FT PCN) · The University is proud to partner with the Alaska Department of Education and Early Development to respond to the many needs in the K-12 public education system. Given the recent changes in state standards, high stakes testing for graduation and requirements associated with school designations, the Alaska Center for Excellence in Schools is intending to serve as a resource for the state, legislature, and the K-12 community that can be utilized to improve the quality of education in Alaska.</p>												
<p>Senior Faculty Excellence in Alaska Relevant Areas (SYS) GF \$0.0 NGF \$1,500.0 TOTAL \$1,500.0 · The University will recruit and appoint highly accomplished senior faculty in academic areas of importance to the state and its economy, environment, culture, and health. This investment in expert faculty will stimulate growth in key areas of University research and education.</p>												
<p>Alaska Economic Development Research (UAA) GF \$54.0 NGF \$500.0 TOTAL \$554.0 (2 FT PCN's) · UA, through private funding, is supporting applied economic research to evaluate the state's economy and conduct research on numerous opportunities for economic diversification in areas such as fisheries, tourism, transportation, logistics, data retrieval, Native corporations, and energy. The general fund</p>												

Change Record Detail - Multiple Scenarios With Descriptions
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										PFT	PPT	

contribution is to fund Alaska salmon marketing research.

Natural Resource Management (UAF) - FY02
 GF \$250.0 NGF \$100.0 TOTAL \$350.0 (3 FT PCN's)

· This initiative will provide funding for faculty in the School of Agriculture and Land Resources Management and will continue to provide professional education for Alaska's future leaders in natural resources. This request will expand the applied research capacity and instructional delivery in baccalaureate and master's level programs. This program was part of UA's FY02 increment request, however the FY02 state appropriation fell short of UA's FY02 request. Therefore the program was delayed and is now included in this request.

Community Connections and Service Learning (UAA)
 GF \$153.3 NGF \$150.0 TOTAL \$303.3 (3 FT PCN's)

· As the comprehensive University serving Alaska's largest population center, UAA is seeking to integrate community needs and service to the community among faculty and students. The program incorporates community service into the curriculum such that the expertise of the University will be commonly available to business and industry. As needs are identified and private industry coordinated with University expertise, UAA will be delivering services to the community on an enhanced basis.

UA Corporate Programs Enhancement (SW)
 GF \$75.0 NGF \$500.0 TOTAL \$575.0 (1FT PCN)

· UA Corporate Programs responds to 200 training requests each month. This request will enhance the support of UA corporate programs to continue to grow UA's response to Alaska industry training needs.

UA-Preparing for Alaska's Economic Success-Enhance UA Leadership in Strategic Areas

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	7,000.0										
1004 Gen Fund	1,000.0										
1007 I/A Rcpts	1,331.0										
1010 UA/INT INC	4.2										
1039 UA/ICR	1,581.6										
1048 Univ Rcpt	13,583.2										
	24,500.0	4,500.0	240.0	525.0	1,400.0	2,150.0	350.0	15,335.0	33	0	0

EPSCoR (SYS)
 GF \$0 NGF \$3,000.0 TOTAL \$3,000.0

· The concept behind the EPSCoR program is to generate competitive proposals to various funding agencies in specific areas. Stimulated by state and industry support in FY01, the EPSCoR program is expected to bring additional external funding for existing Alaska relevant research. UA is anticipating an additional \$3,000.0 in FY03 from external sources to augment the EPSCoR funds in FY03.

Center for Nanosensor Technology (UAF)
 GF \$0 NGF \$7,000.0 TOTAL \$7,000.0 (23 FT PCN's)

· The Center for Nanosensor Technology will develop a program in advanced manufacturing technology for microelectronic devices using the Fluidic Self Assembly and Nano Bloc technologies pioneered by Alien Technologies with support from the federal government. This center is expected to be growing to full force in FY03. This is anticipated to generate \$7,000.0 through non-general funds from industry. This program will promote manufacturing expertise in Alaska, a key component to economic diversification.

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		NP
										PFT	PPT	
<p>Leadership in Strategic Areas Phase I Programs (SYS) GF \$1,000.0 NGF \$13,500.0 TOTAL \$14,500.0 (10 FT PCN's) · This request contains several programs that will enhance UA's ability to excel in areas of strategic importance to Alaska. The general fund increment request, if fully funded, will cover only about one-third of the funding necessary for these programs. Once up and running, the external funding leverage is expected to be \$19 million annually. UA seeking, additional funding from other sources to move these programs forward. These would include corporate and private support, and partnerships with state and federal agencies. Phase I programs will selected from the programs below.</p> <p>Geographic Information Network of Alaska (GINA) - FY02 · The Geographic Information Network of Alaska would be the keystone program developed to fill the need for coordinated and sustained support of remote sensing and geospatial data activities that enhance the University's service role to the state and its development. GINA is a systemwide resource offering a coordinated approach to data management, distribution, analysis, and application development, as well as training. The approach is to establish a network of quasi-independent 'nodes' or individual programs at the MAUs, with local and regional identities and relevance, linked through a set of systemwide facilities and activities. This program was part of UA's FY02 increment request, however the FY02 state appropriation fell short of UA's FY02 request. Therefore the program was delayed and is now included in this request. UA Instrument Center and ASET Lab Personnel. The Applied Science, Engineering, and Technology (ASET) Laboratory is under construction in the Science Building at the UAA campus. It represents a shared facility among the departments of Biological Sciences and Chemistry and the School of Engineering. Funds have been allocated to refurbish and configure the facility, and funds to partially equip the lab are now available through the EPSCoR program, recently funded federal grants, and other sources. To date, approximately \$870,000 has been acquired for state-of-the-art instrumentation for the ASET lab. These funds have been provided by UA Statewide, UAA, and federal grants. Additional equipment funds are being sought through other federal proposals and other local sources. In addition, the principal scientists involved in ASET are transferring their current equipment to the lab. The ASET lab will be available to all UA personnel; will be used to train students in analytical chemistry, engineering, biology, and geochemistry; and will support applied research vital to Alaska in such areas as village sanitation, engineering, hazardous materials, and biogeochemical cycling. UA is requesting funds to support personnel for technical support and the day-to-day management of the ASET lab. Renovations are scheduled to be completed in late summer/early fall 2001, and we anticipate that equipment purchases and setup will be completed early in 2002. Hence, a fully operational lab will be on line by FY03. The goal is to use this startup period as a catalyst for securing additional funding through proposals and contracts with state and federal agencies.</p>												
UA-Meeting Alaska's Employment Needs-FY01-02 Initiative Reallocation												
	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
<p>The University with state support made significant investment in initiative programs during FY00, FY01 and FY02. Programs that are up and running are evaluated based on the extent to which the program is consistent with and contributes to stated outcomes. By Fall 2002, the University expects evaluation of initiative programs will identify the programs that aren't performing to expectations and need to be reprogrammed and programs that can be supported with external funds and/or tuition and fees. This (\$400.0) represents the amount anticipated to be available for reallocation from FY00-FY02 initiatives to new programs in FY03.</p>												
UA - Fund Source Adjustment-Science & Tech Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,630.0										
1025 Sci/Tech		-2,630.0										

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		NP
										PFT	PPT	
The intent of the Legislature in providing Science and Technology Endowment Income funding was to replace General Funds in Fairbanks Organized Research. This fund shift is to re-establish the General Fund base for Fairbanks Organized Research.												
UA - Fund Source Adjustment-ACPE Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
1150 ASLC Div		-2,000.0										
The intent from the Legislature in providing ACPE funding was for increments to the University's base budget. This funding shift is to simplify and communicate that this funding is considered part of the General Fund base budget of the University of Alaska.												
Subtotal		67,580.4	25,753.5	1,177.0	9,820.4	4,744.9	7,311.6	545.0	18,228.0	177	2	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		67,580.4	25,753.5	1,177.0	9,820.4	4,744.9	7,311.6	545.0	18,228.0	177	2	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	34,159.3	8,946.8	746.4	10,241.7	395.4	59.0	1,000.0	12,770.0	107	2	0
1002 Fed Rcpts		2,005.6										
1004 Gen Fund		8,959.4										
1007 I/A Rcpts		5,021.2										
1010 UA/INT INC		2,889.6										
1039 UA/ICR		1,325.6										
1048 Univ Rcpt		11,693.1										
1150 ASLC Div		483.8										
1151 VoTech Ed		1,781.0										

Imported from Legislative Finance.

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 FY2002 Authorized To FY2002 Management Plan *****												

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	225.4	225.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.5										
1004 Gen Fund		164.1										
1007 I/A Rcpts		3.1										
1010 UA/INT INC		7.7										
1039 UA/ICR		4.2										
1048 Univ Rcpt		33.8										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6
Ak Coop.Ext Service	211.3	91.7	303.0

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	
Bristol Bay Campus		11.3		4.8	16.1									
Chukchi Campus		2.5	1.6			4.1								
Fairbanks Campus	416.0		140.0			556.0								
Fairbanks Organized Res.		1,053.6		438.6	1,492.2									
Interior-Aleutians Campus		17.5		5.7	23.2									
Kuskokwim Campus		26.3		10.8	37.1									
Northwest Campus		11.1		4.1	15.2									
Rural College		20.1	6.8		26.9									
Tanana Valley Campus		25.8		8.5	34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2		62.8	229.0									
Ketchikan Campus	15.9		6.9			22.9								
Sitka Campus		31.4	12.0			43.4								
Total UAS		213.5	81.7		295.2									
Total University		3,359.1	1,311.0		4,670.1									

UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020

Trin		140.0		140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0											

Enhancing Accountability and Business Efficiency

Initiatives Funded:

Initiative Cost Accounting - To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. This practice of accountability will continue into the future and is becoming a part of the University's culture. Setting up, monitoring and maintaining the process for heightened accountability requires the hire of an additional cost accountant. (SWS \$70.0)

Sustained Technology Replacement Program - incorporates a prudent business model in financing and sustained replacement of desktop computers for university business and operations. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years. (FC \$170.0, JC \$52.0)

Risk Management Coordinator - This UAS position will have responsibility for providing UAS with leadership in the development of an aggressive risk management and occupational health and safety program. It 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. (JC \$65.00)

e-Business Enhancement - funds a position to enhance UA's e-Business and reporting capability necessary to efficiently support the high accountability expectations. (SWS \$70.0)

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		NP
										PFT	PPT	
UA Attracting & Retaining Alaska's Students Initiatives 45-2-021												
	Trin	110.0	70.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										

Attracting & Retaining Alaska's Students

Initiatives Funded:

Student Retention - 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' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the 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 courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverse student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support. (SWS \$70.0 GF, AC \$100.0 GF, FC \$49.0 GF, JC \$100.0 GF)

Total Funding for these initiatives is as follows:

GF	\$ 803.2
Federal	\$1,600.0
Student Tuition/Fees	\$ 450.0

UA Meeting Alaska's Employment Needs-Vocational Education- Initiatives 45-2-025

	Trin	200.0	150.0	10.0	10.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

Meeting Alaska's Employment Needs - Career and Technical Education

UA Corporate Programs responded to over 1,400 training requests from February 1, 2000 to October 20, 2000. UA hopes to build on the success from legislative funding from last year in which process technology courses and applied business courses required additional sections due to demand. This year, the successful logistics program offered at UAA is being expanded to vocational and technical training. In addition, support is funded for a Vocational Education Coordinator to lead and direct the community campus missions throughout the state. Finally, in collaboration with UA Corporate Programs, two full time positions will be hired to focus on incumbent worker training programs at the community level. This will further enhance UA's ability to respond quickly and

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

properly to the needs of industry, whether large or small.

Vocational Education Training Leadership - A coordinator position will provide statewide leadership in directing current programs and formulating future policy regarding vocational education. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs. (SW \$200.0 GF)

Logistics Support Careers Training - 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. The program is designed to operate at various levels and meet the needs of people not served by CBPP's educational programs. 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. (AC \$100.0 GF, \$20.0 NGF)

Law Enforcement - There is presently no police-training program within the university and local police departments have discontinued local academy programs. This initiative funds 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. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Summer 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 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. (TVC \$65.0 VT Funding, \$15.0 NGF)

Applied Business - This initiative funds two additional applied business faculty to renew and facilitate applied business and accounting programs across UAF's College of Rural Alaska. The faculty will 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 will also redesign and develop distance education courses to supplement the on-site instruction. The program will 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. (TVC \$52.0 GF, \$13.0 NGF)

Marine Technology & Operations - 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 continuing education of several hundred workers annually. The Ketchikan campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. (KE \$52.0 VT Funding, \$1,113.0 NGF)

Community-Based Industry Training

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. (AC

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

\$65.0 GF, \$12.0 NGF; TVC \$65.0 GF, \$12.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 482.0
SB137-VT Funds	\$ 117.0
Student Tuition/Fees	\$ 85.0
Federal Funds	\$ 1,000.0
University Receipts	\$ 100.0
Total	\$ 1,784.0

UA Preparing for Alaska's Economic Success-Applied Research & Tech- Initiatives 45-2-026

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Trin	250.0	250.0	20.0	10.0	10.0	10.0	0.0	0.0	0	0	0
1039 UA/ICR		60.0										

The University is determined to be involved in the economic future of the state. To accomplish this UA is utilizing funding to enhance the ability to pursue opportunities in satellite data retrieval and Arctic engineering, specifically research at the UAF Energy Center. In addition UA plans to hire a Vice President of Research to coordinate and direct research priorities with respect to existing strengths and emerging prospects of benefit to the state

Research Leadership - This initiative creates an office of Vice President for Research for the UA system. This office will consist of a Vice President, administrative assistant, and a research analyst. The purpose of this office is to encourage, coordinate, and facilitate efforts to capitalize on existing research strengths; more fully integrate them into the academic program, develop new emerging R&D areas, and build collaborations statewide and beyond. (SW \$250.0 GF, \$60.0 NGF)

Data Analysis and Arctic Energy - 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. (FC \$1,150.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 250.0
Indirect Cost Recovery	\$ 60.0
Federal Funds	\$ 1,100.0
University Receipts	\$ 50.0
Total	\$ 1,460.0

UA Non-Discretionary Fixed Costs 45-2-015

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
	Trin	525.4	0.0	0.0	0.0	525.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.9										
1007 I/A Rcpts		165.6										
1010 UA/INT INC		59.2										
1039 UA/ICR		38.1										
1048 Univ Rcpt		222.6										

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

UAF		
CEX		67.4
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1

UAS		
JC	13.5	93.1
KE	6.7	
SC	5.6	

SW		
SWS	\$ 525.4	

Total 287.3 GF

UA SWS-SWN adjustment between allocations 45-2-031

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
	Trout	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Gen Fund		-1,000.0										
1007 I/A Rcpts		-28.7										
1048 Univ Rcpt		-71.3										

Adjust initial budget to more accurately reflect the FY02 Management Plan based on FY01 expenditures.

UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032

	Trin	1,050.0	0.0	0.0	1,050.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		700.0										
1039 UA/ICR		350.0										

Transfer Interest Income and Indirect Cost Recovery Authority to Statewide Services based on FY01 Actuals.

	Interest Income	Indirect Cost Recovery
AC	-268.5	
FC	-341.5	
FOR		-350.0
JC	-90.0	
SWS	700.0	350.0

UA transfer remaining initiative funding to SPS for future allocation 45-2-045

	Trin	4.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0	0	0
1004 Gen Fund		4.0										

Transfer balance of initiative funding to SPS for allocation to future initiatives.

UA Transfer balance of Voc Tech Ed Funding to SPS for future allocation 45-2-044

	Trin	1,368.9	0.0	0.0	0.0	0.0	0.0	0.0	1,368.9	0	0	0
1151 VoTech Ed		1,368.9										

Transfer balance of Voc Tech Ed Funding (SB 137) to Statewide Programs & Services for future allocation.

UA transfer reduction of one-time SB 289 Voc Tech funding to proper allocation 45-2-043

	Trout	-1,781.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,781.0	0	0	0
1151 VoTech Ed		-1,781.0										

SB289 Voc Tech funding resides in SW Programs & Services. This change record transfer the reduction to the correct allocation.

UA Ensuring Academic Quality Initiatives 45-2-016

	Trin	180.0	70.0	10.0	75.0	0.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										

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

Ensuring Academic Quality

Initiatives funded:

Blackboard Course Management - 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 has 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. Only \$180.0 of the requested \$280.0 was allocated to this initiative (SWS GF 180.0)

Center for Instructional Design and Delivery - This initiative 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 enhance the distance delivery of courses delivered throughout the state. Only \$70.0 of the requested \$250.0 was allocated to this initiative (JC GF 70.0)

UA Reallocation of Account Code Distribution 45-2-042

LIT	0.0	-682.4	193.9	-183.4	-559.1	67.5	700.0	463.5	0	0	0
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Move expenditure budgets to account code lines reflecting proposed expenditure plan.

UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
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The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.

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.

UA Position Reallocation - Initiative Positions

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
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Initiative Positions are reallocated as follows:

	FT	PT
SYS BRA	-123	-6
SW Programs	9	
Anchorage Campus	29	1
Kenai Campus	1	
Mat-Su College	2	
PWSCC	1	
Fairbanks Campus	15	
Fbx Org. Res	16	
Kuskokwim Campus	2	
Northwest Campus	3	
Rural College	2	
Tanana Valley College	6	
Juneau Campus	31	3

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
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
Subtotal		35,392.0	9,179.8	980.3	11,203.3	441.7	161.5	1,700.0	11,725.4	123	2	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
UA-SPS change two pcns from PT to FT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change pcn 100465 and 100505 from PT to FT to more accurately reflect their assignments.												
Subtotal		35,392.0	9,179.8	980.3	11,203.3	441.7	161.5	1,700.0	11,725.4	125	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		35,392.0	9,179.8	980.3	11,203.3	441.7	161.5	1,700.0	11,725.4	125	0	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	10,188.7	4,128.8	119.2	5,185.5	326.6	52.5	0.0	376.1	64	3	0
1004 Gen Fund		5,127.3										
1007 I/A Rcpts		2,200.0										
1039 UA/ICR		725.0										
1048 Univ Rcpt		2,136.4										
Imported from Legislative Finance.												
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 FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013												
	Trin	168.8	168.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.8										
1007 I/A Rcpts		3.3										
1048 Univ Rcpt		28.7										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6
Ak Coop.Ext Service	211.3	91.7	303.0
Bristol Bay Campus	11.3	4.8	16.1
Chukchi Campus	2.5	1.6	4.1
Fairbanks Campus	416.0	140.0	556.0
Fairbanks Organized Res.	1,053.6	438.6	1,492.2
Interior-Aleutians Campus	17.5	5.7	23.2
Kuskokwim Campus	26.3	10.8	37.1
Northwest Campus	11.1	4.1	15.2

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			
Rural College		20.1	6.8	26.9										
Tanana Valley Campus		25.8		8.5	34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2	62.8		229.0									
Ketchikan Campus	15.9		6.9	22.9										
Sitka Campus		31.4	12.0	43.4										
Total UAS		213.5	81.7	295.2										
Total University		3,359.1	1,311.0		4,670.1									

UA Enhancing Technology for Alaska Initiatives 45-2-019

Trin	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	400.0											

Enhancing Technology for Alaska

Initiatives funded:

IT Convergence - necessary to provide access to a broad array of distance education programs as well as to more fully use the capabilities provided by Internet2. Amount requested: \$800.0, funded \$400.0 SWNet

Database for Alaskans - 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 home, places of work, local schools and libraries. The resources are available 24 hours a day, seven days a week. Amount requested: \$400.0, funded \$400.00 GF Juneau Campus

Alaska Distance Education Consortium - 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. \$1,000.0 Fed Authority- Fairbanks Campus

UA SWS-SWN adjustment between allocations 45-2-031

Trin	1,028.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,028.7	0	0	0
1004 Gen Fund	1,000.0											
1007 I/A Rcpts	28.7											

Adjust initial budget to more accurately reflect the FY02 Management Plan based on FY01 expenditures.

UA SWS-SWN adjustment between allocations 45-2-031

Trout	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.7	0	0	0
1048 Univ Rcpt	-28.7											

Adjust initial budget to more accurately reflect the FY02 Management Plan based on FY01 expenditures.

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
UA Reallocation of Account Code Distribution 45-2-042												
LIT		0.0	134.4	94.4	335.7	-311.6	208.7	0.0	-461.6	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.												
Transfer in 3 FT positions from Statewide Services to allow for initiative positions being recruited.												
Subtotal		11,757.5	4,432.0	213.6	5,521.2	415.0	261.2	0.0	914.5	67	3	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
UA-SWN Change 3 PT PCNS to FT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change 101040, 103003, and 103004 from PT to FT to more accurately reflect anticipated useage.												
Subtotal		11,757.5	4,432.0	213.6	5,521.2	415.0	261.2	0.0	914.5	70	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		11,757.5	4,432.0	213.6	5,521.2	415.0	261.2	0.0	914.5	70	0	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
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	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
1002 Fed Rcpts		14,635.2										
1003 G/F Match		19.8										
1004 Gen Fund		56,194.3										
1007 I/A Rcpts		5,159.9										
1010 UA/INT INC		397.6										
1015 UA/DFA		16,258.6										
SVC												
1037 GF/MH		200.8										
1038 UA/STF SVC		27,707.2										
1039 UA/ICR		2,538.3										
1048 Univ Rcpt		16,865.9										
1061 CIP Rcpts		1,175.0										
1150 ASLC Div		619.8										

Imported from Legislative Finance.

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 FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
	Trin	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		211.0										
1038 UA/STF SVC		20.6										

This change record distributes the ACCFT Salary Increase as follows:

Anchorage Campus		ACCFT-GF	NGF	ACCFT Total Funds	
Campus					
Anchorage Campus		211.0	20.8		231.8
Kenai Peninsula Campus		54.2	5.4		59.6
Kodiak College		15.4	1.5		16.9
Mat-Su Campus		23.6	2.3		25.9
Prince Wm Sound	13.8		1.4	15.2	
Tot UAA	318.0		31.4	349.4	
Bristol Bay Campus		2.8	0.3	3.1	
Chukchi Campus		5.1	0.5	5.6	
Fairbanks Campus	5.8		0.6	6.4	

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
Fairbanks Organized Res.		2.1	0.2	2.3								
Interior-Aleutians Campus		3.2	0.3	3.5								
Kuskokwim Campus		20.9	2.1	23.0								
Northwest Campus		9.1	0.9	10.0								
Rural College		-										
Tanana Valley Campus		28.9	2.9	31.8								
Total UAF		77.9	7.8	85.7								
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								

MAU Summary	ACCFT-GF	NGF	ACCFT Total Funds
Total Statewide	-	-	-
Tot UAA	318.0	31.4	349.4
Total UAF	77.9	7.8	85.7
Total UAS	27.2	2.7	29.9
Total University	423.1	41.9	465.0

U of A Distribution of United Academics Salary Increase Systemwide 45-2-011

	Trin	505.0	505.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.9										
1004 Gen Fund		409.0										
1038 UA/STF SVC		36.1										
1039 UA/ICR		5.5										
1048 Univ Rcpt		23.5										

This change record distributes the United Academics Salary Increase as follows:

Campus	UACAD-GF	NGF	UA Total Funds
Anchorage Campus	409.0	96.0	505.0
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	1.2	.3	1.5
Prince Wm Sound	3.1	.7	3.8
Tot UAA	414.6	97.4	512.0
Ak Cooperative Ext Svc	24.7	5.9	30.6

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
Fairbanks Campus	509.3	119.4	628.7									
Fairbanks Organized Res.		45.4	92.0	137.4								
Northwest Campus		1.6	0.4	2.0								
Rural College		5.9	1.3	.8								
Tanana Valley Campus		.7	.1	.8								
Total UAF		587.6	219.1	806.7								
Juneau Campus		68.6	16.1	84.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA	414.6	97.4	512.0									
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012												
Trin		91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		85.3										
1007 I/A Rcpts		0.4										
1015 UA/DFA		1.4										
SVC												
1038 UA/STF SVC		3.8										
1048 Univ Rcpt		0.7										

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9

Ak Cooperative Ext Svc

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
Fairbanks Campus		218.8	16.4	235.2								
Fairbanks Organized Res.		32.3	2.4	34.7								
Kuskokwim Campus		2.8	.2	3.0								
Northwest Campus		2.1	.1	2.2								
Rural College												
Tanana Valley Campus												
Total UAF		256.0	19.1	275.1								
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campus		2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												

MAU Summary	AHECTE-GF	NGF	UA Total Funds
Tot UAA	102.1	7.8	109.9
Tot UAF	256.0	19.1	275.1
Total UAS	30.9	2.4	33.3
Total University	389.0	29.3	418.3

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	1,330.3	1,330.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.3										
1004 Gen Fund		950.9										
1007 I/A Rcpts		35.0										
1010 UA/INT INC		2.8										
1015 UA/DFA		39.0										
SVC												
1038 UA/STF SVC		114.3										
1039 UA/ICR		18.1										
1048 Univ Rcpt		131.9										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2

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	
Anchorage Campus		950.9		379.4	1,330.3									
Kenai Peninsula Campus		27.3		12.3	39.6									
Kodiak College		13.1	6.6		19.7									
Mat-Su Campus		28.5	12.5		41.0									
Prince Wm Sound	29.4	12.6		42.0										
Tot UAA	1,049.2	423.4		1,472.6										
Ak Coop.Ext Service		211.3		91.7	303.0									
Bristol Bay Campus		11.3		4.8	16.1									
Chukchi Campus		2.5	1.6		4.1									
Fairbanks Campus	416.0	140.0		556.0										
Fairbanks Organized Res.		1,053.6	438.6		1,492.2									
Interior-Aleutians Campus		17.5		5.7	23.2									
Kuskokwim Campus		26.3		10.8	37.1									
Northwest Campus		11.1		4.1	15.2									
Rural College		20.1	6.8		26.9									
Tanana Valley Campus		25.8		8.5	34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2		62.8	229.0									
Ketchikan Campus	15.9	6.9		22.9										
Sitka Campus		31.4	12.0		43.4									
Total UAS		213.5	81.7		295.2									
Total University		3,359.1	1,311.0		4,670.1									

U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014

Trin	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	78.0										
1038 UA/STF SVC	17.9										

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3

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
Bristol Bay Campus		.3	--									
Chukchi Campus		.2	--									
Fairbanks Campus		10.6	2.4									
Interior-Aleutians Campus		1.2	.3									
Kuskokwim Campus		.7	.2									
Northwest Campus		.2	--									
Rural College		.9	.2									
Tanana Valley Campus		19.8	8.5									
Total UAF		28.5	6.4									
Juneau Campus		15.4	3.5									
Ketchikan Campus		3.3	.8									
Sitka Campus		3.8	.9									
Total UAS		22.5	5.2									
Total University		162.8	38.7									

UAA Funding Authority Transfers between Allocations 45-2-017

Trout		-458.6	-13.4	0.0	0.0	0.0	0.0	0.0	-445.2	0	0	0
1004 Gen Fund		-13.4										
1007 I/A Rcpts		-250.0										
1015 UA/DFA		-45.2										
SVC												
1048 Univ Rcpt		-150.0										

Funding authority transfers between UAA allocations.

	GF	IAR	DFAS	UAR
Anchorage Campus	-13.4	-250.0	-45.2	-150.0
Kenai Peninsula Campus	1.7		18.7	150.0
Kodiak College	1.9		5.6	
Mat-Su Campus			20.9	
Prince Wm Sound	9.8	250.0		
Tot UAA	--	--	--	--

UAA Federal & Int Income Authority Transfers between Allocations 45-2-018

Trin		19.7	0.0	0.0	0.0	0.0	0.0	0.0	19.7	0	0	0
1002 Fed Rcpts		19.0										
1010 UA/INT INC		0.7										

Transfer NGF Funding Authority between UAA allocations

Fed	Int Income
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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
Anchorage Campus		19.0	.7									
Kenai Peninsula Campus		-9.3	-.2									
Kodiak College		-1.3	-.1									
Mat-Su Campus		-4.7	-.2									
Prince Wm Sound		-3.7	-.2									
Tot UAA		--	--									

UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020

Trin	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6,000.0											

Enhancing Accountability and Business Efficiency

Initiatives Funded:

Initiative Cost Accounting - To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. This practice of accountability will continue into the future and is becoming a part of the University's culture. Setting up, monitoring and maintaining the process for heightened accountability requires the hire of an additional cost accountant. (SWS \$70.0)

Sustained Technology Replacement Program - incorporates a prudent business model in financing and sustained replacement of desktop computers for university business and operations. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years. (FC \$170.0, JC \$52.0)

Risk Management Coordinator - This UAS position will have responsibility for providing UAS with leadership in the development of an aggressive risk management and occupational health and safety program. It 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. (JC \$65.00)

e-Business Enhancement - funds a position to enhance UA's e-Business and reporting capability necessary to efficiently support the high accountability expectations. (SWS \$70.0)

UA Attracting & Retaining Alaska's Students Initiatives 45-2-021

Trin	464.7	464.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	264.7											
1038 UA/STF SVC	200.0											

Attracting & Retaining Alaska's Students

Initiatives Funded:

Student Retention - 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' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

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

Student Advising - Academic advising is at the 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 courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverse student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support. (SWS \$70.0 GF, AC \$100.0 GF, FC \$49.0 GF, JC \$100.0 GF)

Total Funding for these initiatives is as follows:

GF	\$ 803.2
Federal	\$1,600.0
Student Tuition/Fees	\$ 450.0

UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022

Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1038 UA/STF SVC	64.4										
1048 Univ Rcpt	600.0										
1151 VoTech Ed	172.0										
	836.4	217.4	7.0	604.0	3.0	5.0	0.0	0.0	0	0	0

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - 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. (AC \$600.0 NGF)

Knowledge Workers - 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 funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds 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 UAF's College of Rural Alaska (CRA). The faculty members'

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

effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP -This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose 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 is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's 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. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - 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 advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need. (AC \$30.0 NGF)

Math/Computer Science Faculty for Knowledge Workers - 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, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 417.0
SB137-VT Funds	\$ 347.0
Student Tuition/Fees	\$183.4
UAR	\$622.5
Total	\$1,569.9

UA Meeting Alaska's Employment Needs-Teacher Education- Initiatives 45-2-023

	Trin	2,023.5	444.5	12.5	1,520.5	4.0	16.0	0.0	26.0	0	0	0
1002 Fed Rcpts	1,500.0											
1004 Gen Fund	235.5											
1038 UA/STF SVC	168.0											
1151 VoTech Ed	120.0											

Meeting Alaska's Employment Needs - Teacher Education

The shortage of teachers (1300 vacancies last year) in Alaska is an issue for which the state and University must provide a solution. All three campuses now offer a 5th year program for teacher certification. These programs were developed in response to new Board of Education standards for teacher certification.

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

These intensive one-year programs provide a full year internship for prospective students and have the ability to produce a large number of teachers rapidly, as long as there is a pool of students already holding a baccalaureate degree. Most importantly, they meet the high quality standards for accreditation.

Concerns expressed by the education community made it clear that a four-year program leading to teacher certification is vital for meeting Alaska's teaching demands. As a result, UA has created undergraduate education programs leading to elementary education certification at all three MAUs in addition to a distance delivered program available to all Alaskans. The programs have transferability agreements and use existing resources to the greatest extent possible.

Early Childhood Development and Education Leadership are continuing programs addressing needs in the state while also generating a significant amount of non-general fund revenue.

Initiatives Funded

Early Childhood Development - addresses the critical state need for qualified childcare professionals. Less than a third of the childcare providers in the state 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 and UAF 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. (AC \$120.0 GF-VT Funds, \$1,524.0 NGF; FC \$120.0 GF-VT Funding, \$1,524.0 NGF)

Career Induction for Teachers - Funding 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. (FC \$33.0 GF)

Baccalaureate Teacher Program - In response to the state need for Alaska trained teachers, UAA, UAF, and UAS have collaborated to create unique opportunities for undergraduate elementary education teacher certification. Utilizing existing resources to the greatest extent possible, 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 delivery program offered statewide. Through technology and the sharing of course offerings via distance delivery, a significant amount of existing resources have been utilized while eliminating redundancy. (AC \$91.5 GF, \$24.0 NGF; FC \$91.5 GF, \$30.0 NGF; JC \$117.0 GF, \$90.0 NGF)

Education Leadership - funding addresses the state need to train quality leaders in Alaska's school systems. Nationally, principals are in short supply. It will produce an increasing number of K-12 education leaders in all areas of the state. The program will be delivered statewide by UAA. (AC \$144.0 GF, \$120.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 477.0
SB137-VT Funds	\$ 240.0
Student Tuition/Fees	\$ 312.0

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	
Federal Funds	\$ 3,000.0												
Total	\$ 1,569.9												
UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024													
	Trin	1,840.2	722.0	39.0	962.1	55.1	62.0	0.0	0.0	0	0	0	0
1002 Fed Rcpts		887.5											
1004 Gen Fund		297.9											
1038 UA/STF SVC		118.6											
1151 VoTech Ed		536.2											

Meeting Alaska's Employment Needs - Healthcare

According to ADOL data, the healthcare profession is one of the fastest growing fields in the state. The University is listening to the needs of the industry and responding with programs to address those demand areas in both urban and rural Alaska. The present nursing supply shortage is being addressed with FY01's initiative funding. Programs in Fairbanks and Kodiak were started and prospective nurses are being trained in collaboration with the UAA campus.

In FY02 UA will further expand these offerings through distance delivery to other sites throughout the state such as Juneau and Bethel. Similar to training local educators, it is important that the University seriously address the need to train local residents to become nurses in their home communities or private industry will continue to pay costs associated with high job turnover.

Medical Technology BS Degree - This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipating 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. (AC \$62.9 GF, \$11.1 NGF)

Distance Delivery of Nursing Programs - 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. This funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities. (AC \$137.0 VT Funding)

Practical Nurse Education - this funding initiates a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. During the first year of funding (FY02) the PNE program will be offered in Anchorage and in up to six communities distant from Anchorage. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need. (AC \$235.0 GF, \$48.0 NGF; JC \$15.4 GF, \$111.2 VT Funding, \$25.9 NGF)

Radiography Technology A.A.S - There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health. The Alaska Department of Labor Occupational Outlook to 2006 reports Radiologic Technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). New jobs projected for this time period by ADOL are 135 Radiologic Technologists, with a projected need of 19 Radiologic Technologists annually. This represents a 45.6% growth in this field through year 2006. Thirty-three states require licensure of radiographers as a

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

condition of practice. Alaska does not require licensure; however, the Alaska Society of Radiologic Technologists has requested the State of Alaska to establish standards in this field and require licensure for radiographers in Alaska. (AC \$132.6 VT Funding, \$23.4 NGF)

Emergency Medical Technicians - This initiative funds 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. 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. (TVC \$82.0 VT Funding, \$15.3 NGF)

Allied Health Instruction - The Allied Health Education Strategic Planning Task Force has identified a number of high priority health programs needed in the state. 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 demands in dental assistance, this program funds Allied Health programs across the state utilizing distance delivery when appropriate. The program is augmented 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. (AC \$266.6 VT Funding, \$923.5 NGF; FC \$66.6 VT Funding, \$896.5 NGF)

Applied Health and Human Services Research - Health & Human Services Research provides the new information upon which improvements in health care depend. The objective of the Health & Human Services Research Initiative is to improve the human resource infrastructure at UA related to expanding and stimulating several focus areas in health research: Neuroscience and Behavior; Nutrition and Environmental Health; and Epidemiology. These areas focus UA research on health problems important to both Alaskans and the National Institutes of Health. UAF and UAA faculty will collaborate with scientists at the National Institute of Mental Health, National Institute of Neurological Disease and Stroke, and the National Institute of Environmental Health Sciences as well as scientists at other research institutions. Besides providing new information and ideas as a research product the Health & Human Services Research Initiative will provide training in state-of-the-art health science for Alaska students on health issues important to Alaskans and other peoples of the Circumpolar North. (FC \$380.0 GF, \$2,000.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 693.3
SB137-VT Funds	\$ 796.0
Student Tuition/Fees	\$ 168.7
Federal Funds	\$ 3,775.0
Total	\$ 5,443.0

UA Meeting Alaska's Employment Needs-Vocational Education- Initiatives 45-2-025

	Trin	197.0	157.0	8.0	6.0	26.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
1038 UA/STF SVC		32.0										

Meeting Alaska's Employment Needs - Career and Technical Education

UA Corporate Programs responded to over 1,400 training requests from February 1, 2000 to October 20, 2000. UA hopes to build on the success from legislative funding from last year in which process technology courses and applied business courses required additional sections due to demand. This year, the successful logistics program offered at UAA is being expanded to vocational and technical training. In addition, support is funded for a Vocational Education Coordinator to lead and direct the community campus missions throughout the state. Finally, in collaboration with UA Corporate Programs, two full time

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

positions will be hired to focus on incumbent worker training programs at the community level. This will further enhance UA's ability to respond quickly and properly to the needs of industry, whether large or small.

Vocational Education Training Leadership - A coordinator position will provide statewide leadership in directing current programs and formulating future policy regarding vocational education. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs. (SW \$200.0 GF)

Logistics Support Careers Training - 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. The program is designed to operate at various levels and meet the needs of people not served by CBPP's educational programs. 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. (AC \$100.0 GF, \$20.0 NGF)

Law Enforcement - There is presently no police-training program within the university and local police departments have discontinued local academy programs. This initiative funds 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. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Summer 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 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. (TVC \$65.0 VT Funding, \$15.0 NGF)

Applied Business - This initiative funds two additional applied business faculty to renew and facilitate applied business and accounting programs across UAF's College of Rural Alaska. The faculty will 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 will also redesign and develop distance education courses to supplement the on-site instruction. The program will 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. (TVC \$52.0 GF, \$13.0 NGF)

Marine Technology & Operations - 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 continuing education of several hundred workers annually. The Ketchikan campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. (KE \$52.0 VT Funding, \$1,113.0 NGF)

Community-Based Industry Training

This initiative will fund two full-time positions to work with incumbent worker training programs of specific need to smaller communities and businesses. In

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
collaboration with UA Corporate Programs, these new hires will facilitate UA's quick response to job training needs of employers throughout the state. (AC \$65.0 GF, \$12.0 NGF; TVC \$65.0 GF, \$12.0 NGF)												
Total Funding for these initiatives is as follows:												
GF		\$ 482.0										
SB137-VT Funds		\$ 117.0										
Student Tuition/Fees		\$ 85.0										
Federal Funds		\$ 1,000.0										
University Receipts		\$ 100.0										
Total		\$ 1,784.0										
UA Preparing for Alaska's Economic Success-Finance & E-Commerce- Initiatives 45-2-027												
	Trin	181.5	120.0	20.0	14.0	16.0	11.5	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
1038 UA/STF SVC		16.5										

Preparing for Alaska's Economic Success-Finance & E-Commerce

Globalization and the new structures of the economy have fundamentally changed how businesses, people and societies interact with each other. It is vital that Alaska college graduates be exposed to the impacts of information technology and be given the tools to capitalize on that knowledge.

New Economy/e-Commerce Studies - 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. (AC \$165.0 GF, \$16.5 NGF; FC \$100.0 GF, \$10.0 NGF)

Finance Education

The UAF School of Management and the UAA College of Business and Public Policy are going 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.

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
<ul style="list-style-type: none"> . 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. (FC \$250.0 NGF \$40.0) 												
Total Funding for these initiatives is as follows:												
GF		\$ 515.0										
Student Tuition & Fees		\$ 66.5										
Total		\$ 581.5										
UA Preparing for Alaska's Economic Success-Natural Resources- Initiatives 45-2-028												
	Trin	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.1										
1038 UA/STF SVC		8.0										

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

Based on geographic location and existing faculty talent UA has distinct advantages in comparison to other institutions in the disciplines surrounding natural resources. In addition, the state has much to gain with respected research and responsible management of Alaska's natural resources.

Last year legislative funding of \$1 million for the EPSCoR (Experimental Program to Stimulate Competitive Research), program generated \$3 million in federal dollars. This year incremental funding will be used to conduct salmon ecology research to address the issue of sustainable harvesting. In addition, enhancements to natural resource management and wildlife faculty will maintain UA's strength in these fields of particular importance to the state.

Marine Advisory Program Agent - This initiative will 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, this funding 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. (KU \$85.0 GF, \$13.0 NGF; FC \$500.0 NGF)

Fisheries and Salmon Ecology Studies

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

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

USDA grants for \$2,200.0 will support salmon studies and other fisheries related projects.
 (FC \$2,225.0 NGF)

Environmental Studies Meeting Current Demand - 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, requiring an additional faculty member.
 (AC \$67.1 GF, \$8.0 NGF)

Wildlife Faculty - 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 developments of nonrenewable resources, its important role in the life of Alaskans demands well-founded management information. (FC \$175.0 GF, \$17.5 NGF)

Management of Natural Resources - 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 funding will expand the applied research capacity and instructional delivery in baccalaureate and master's level programs that have demonstrated consistent demand. (FC \$100.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 327.1
Student Tuition & Fees	\$ 70.5
Federal Receipts	\$2,780.0
University Receipts	\$ 13.0
Total	\$ 3,190.6

UA Non-Discretionary Fixed Costs 45-2-015

	Trin	831.0	0.0	0.0	0.0	831.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		291.3										
1004 Gen Fund		94.6										
1007 I/A Rcpts		118.3										
1010 UA/INT INC		8.1										
1039 UA/ICR		47.2										
1048 Univ Rcpt		271.5										

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2

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
KOC	2.5	4.8										
MSC	4.5	4.8										
PWSCC	1.8	32.0										
UAF												
CEX		67.5										
BB		4.6										
CC	.8	.8										
FC	152.4	1,078.5										
FOR		1,532.8										
IC		14.5										
KU	1.0	13.3										
NW	1.3	1.7										
RC		1.6										
TVC		12.1										
UAS												
JC	13.5	93.1										
KE	6.7	9.2										
SC	5.6	24.1										
SW												
SWS		\$ 525.4										
Total	287.3 GF	\$4,176.4										

U of A Distribution of DFAS & Student Tuition and Fees Reduction 45-2-030

	Trout	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1015 UA/DFA		-1,017.6										
SVC												
1038 UA/STF SVC		-2,333.5										
		-3,351.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,351.1	0	0	0

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9

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
Chukchi Campus		- 2.0	- 6.8									
Fairbanks Campus		- 968.4	-2,254.7									
Interior-Aleutians Campus		- .4	-28.1									
Kuskokwim Campus		- 27.9	-35.8									
Northwest Campus		- 3.1	- 12.4									
Rural College		-17.2	-61.4									
Tanana Valley Campus			- 245.4									
UAS												
Juneau Campus		-205.4	-368.2									
Ketchikan Campus		- 6.3	- 71.6									
Sitka Campus		-32.9	-122.7									
Total University		- 2350.4	- 6,038.1									

UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032

Trout	-268.5	0.0	0.0	-268.5	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-268.5										

Transfer Interest Income and Indirect Cost Recovery Authority to Statewide Services based on FY01 Actuals.

	Interest Income	Indirect Cost Recovery
AC	-268.5	
FC	-341.5	
FOR		-350.0
JC	-90.0	
SWS	700.4	350.0
SWN	- .4	

UA Reallocation of Account Code Distribution 45-2-042

LIT	0.0	-627.7	-7.6	-6,429.6	-1,890.3	-178.6	26.3	9,107.5	0	0	0
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Move expenditure budgets to account code lines reflecting proposed expenditure plan.

UA Position Reallocation - Initiative Positions

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	1	0
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Initiative Positions are reallocated as follows:

	FT	PT
SYS BRA	-123	-6
SW Programs	9	
Anchorage Campus	29	1
Kenai Campus	1	
Mat-Su College	2	

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
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
UA PCN Adjustment from Term to Permanent												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34	0	0
This change record converts TERM positions to PERMANENT to reflect FY02 operating intentions.												
UA Change PCN from PT to FT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change position type on PCN # 309145 and 309155 from PT to FT due to change in function and scope.												
Subtotal		152,418.1	86,873.1	2,992.5	24,943.3	13,996.1	1,595.0	6,258.7	15,759.4	1,146	19	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		152,418.1	86,873.1	2,992.5	24,943.3	13,996.1	1,595.0	6,258.7	15,759.4	1,146	19	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		152,418.1	86,873.1	2,992.5	24,943.3	13,996.1	1,595.0	6,258.7	15,759.4	1,146	19	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		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	6,582.4	4,511.8	52.1	677.2	812.9	109.4	191.3	227.7	56	2	0
1002 Fed Rcpts		325.6										
1004 Gen Fund		3,558.7										
1007 I/A Rcpts		65.3										
1015 UA/DFA		325.0										
SVC												
1038 UA/STF SVC		1,618.3										
1039 UA/ICR		53.6										
1048 Univ Rcpt		635.9										
Imported from Legislative Finance.												
Subtotal		6,582.4	4,511.8	52.1	677.2	812.9	109.4	191.3	227.7	56	2	0

***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
	Trin	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		54.2										
1038 UA/STF SVC		4.7										
1048 Univ Rcpt		0.5										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0

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		
										PFT	PPT	NP
Rural College		-										
Tanana Valley Campus		28.9	2.9	31.8								
Total UAF		77.9	7.8	85.7								
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								
MAU Summary	ACCFT-GF		NGF	ACCFT Total Funds								
Total Statewide		-	-	-								
Tot UAA	318.0	31.4	349.4									
Total UAF		77.9	7.8	85.7								
Total UAS		27.2	2.7	29.9								
Total University	423.1	41.9	465.0									

U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012

Trin	1.3	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3											

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9
Ak Cooperative Ext Svc			
Fairbanks Campus	218.8	16.4	235.2
Fairbanks Organized Res.	32.3	2.4	34.7
Kuskokwim Campus	2.8	.2	3.0
Northwest Campus	2.1	.1	2.2
Rural College			
Tanana Valley Campus			
Total UAF	256.0	19.1	275.1

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
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campus		2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												
MAU Summary												
		AHECTE-GF	NGF	UA Total Funds								
Tot UAA	102.1	7.8	109.9									
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								
U of A Distribution of United Academics Salary Increase Systemwide 45-2-011												
	Trin	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.2										
This change record distributes the United Academics Salary Increase as follows:												
Campus												
		UACAD-GF	NGF	UA Total Funds								
Anchorage Campus		409.0	96.0	505.0								
Kenai Peninsula Campus		54.2	5.4	59.6								
Kodiak College		1.2	.3	1.5								
Prince Wm Sound	3.1		.7	3.8								
Tot UAA	414.6		97.4	512.0								
Ak Cooperative Ext Svc												
Fairbanks Campus	509.3	24.7	5.9	30.6								
Fairbanks Organized Res.		45.4	92.0	137.4								
Northwest Campus		1.6	0.4	2.0								
Rural College		5.9	1.3	.8								
Tanana Valley Campus		.7	.1	.8								
Total UAF		587.6	219.1	806.7								
Juneau Campus												
Total UAS		68.6	16.1	84.7								

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
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA	414.6	97.4	512.0									
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		27.3										
1007 I/A Rcpts		1.4										
1010 UA/INT INC		0.2										
1015 UA/DFA		1.6										
SVC												
1039 UA/ICR		1.0										
1048 Univ Rcpt		5.6										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6
Ak Coop.Ext Service	211.3	91.7	303.0
Bristol Bay Campus	11.3	4.8	16.1
Chukchi Campus	2.5	1.6	4.1
Fairbanks Campus	416.0	140.0	556.0
Fairbanks Organized Res.	1,053.6	438.6	1,492.2

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	
Interior-Aleutians Campus		17.5		5.7	23.2									
Kuskokwim Campus		26.3		10.8	37.1									
Northwest Campus		11.1		4.1	15.2									
Rural College		20.1	6.8			26.9								
Tanana Valley Campus		25.8		8.5	34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2		62.8	229.0									
Ketchikan Campus	15.9	6.9				22.9								
Sitka Campus		31.4	12.0			43.4								
Total UAS		213.5	81.7			295.2								
Total University		3,359.1	1,311.0		4,670.1									

U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014

Trin	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.8										
1038 UA/STF SVC	3.1										

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9
Northwest Campus	.2	--	.2
Rural College	.9	.2	1.1
Tanana Valley Campus	19.8	8.5	28.3
Total UAF	28.5	6.4	34.9
Juneau Campus	15.4	3.5	18.9
Ketchikan Campus	3.3	.8	4.1
Sitka Campus	3.8	.9	4.7

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
Total UAS		22.5	5.2									
Total University		162.8	38.7									
UAA Funding Authority Transfers between Allocations 45-2-017												
	Trin	170.4	1.7	0.0	0.0	0.0	0.0	0.0	168.7	0	0	0
1004 Gen Fund		1.7										
1015 UA/DFA		18.7										
SVC												
1048 Univ Rcpt		150.0										
Funding authority transfers between UAA allocations.												
		GF	IAR	DFAS	UAR							
Anchorage Campus		-13.4	-250.0	-45.2	-150.0							
Kenai Peninsula Campus		1.7		18.7	150.0							
Kodiak College		1.9		5.6								
Mat-Su Campus				20.9								
Prince Wm Sound		9.8	250.0									
Tot UAA		--	--	--	--							
UAA Federal & Int Income Authority Transfers between Allocations 45-2-018												
	Trout	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	-9.5	0	0	0
1002 Fed Rcpts		-9.3										
1010 UA/INT INC		-0.2										
Transfer NGF Funding Authority between UAA allocations												
		Fed	Int Income									
Anchorage Campus		19.0	.7									
Kenai Peninsula Campus		-9.3	-.2									
Kodiak College		-1.3	-.1									
Mat-Su Campus		-4.7	-.2									
Prince Wm Sound		-3.7	-.2									
Tot UAA		--	--									
UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022												
	Trin	90.0	85.0	2.0	2.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
1038 UA/STF SVC		15.0										

Meeting Alaska's Employment Needs - Knowledgeworkers

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

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - 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. (AC \$600.0 NGF)

Knowledge Workers - 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 funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds 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 UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP - This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose 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 is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's 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. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - 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 advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need. (AC \$30.0 NGF)

Math/Computer Science Faculty for Knowledge Workers - 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, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 417.0
SB137-VT Funds	\$ 347.0
Student Tuition/Fees	\$183.4
UAR	\$622.5

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
Total	\$1,569.9											
UA Non-Discretionary Fixed Costs 45-2-015												
Trin		21.8	0.0	0.0	0.0	21.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1004 Gen Fund		2.6										
1007 I/A Rcpts		1.5										
1039 UA/ICR		1.0										
1048 Univ Rcpt		10.2										

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1

UAS		
JC	13.5	93.1
KE	6.7	9.2
SC	5.6	24.1

SW		
SWS	\$ 525.4	

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

Total 287.3 GF \$4,176.4

U of A Distribution of DFAS & Student Tuition and Fees Reduction 45-2-030

Trout		-185.8	0.0	0.0	0.0	0.0	0.0	0.0	-185.8	0	0	0
1015 UA/DFA SVC		-20.3										
1038 UA/STF SVC		-165.5										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7
Interior-Aleutians Campus	- .4	-28.1
Kuskokwim Campus	- 27.9	-35.8
Northwest Campus	- 3.1	- 12.4
Rural College	-17.2	-61.4
Tanana Valley Campus		- 245.4
UAS		
Juneau Campus	-205.4	-368.2
Ketchikan Campus	- 6.3	- 71.6
Sitka Campus	-32.9	-122.7
Total University	- 2350.4	- 6,038.1

UA Reallocation of Account Code Distribution 45-2-042

LIT	0.0	-2.4	-2.0	-2.0	-20.2	0.0	0.0	26.6	0	0	0
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Move expenditure budgets to account code lines reflecting proposed expenditure plan.

UA Position Reallocation - Initiative Positions

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Initiative Positions are reallocated as follows:

FT PT

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
SYS BRA	-123	-6										
SW Programs	9											
Anchorage Campus	29	1										
Kenai Campus	1											
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
Subtotal		6,788.2	4,715.0	52.1	677.2	815.5	109.4	191.3	227.7	57	2	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		6,788.2	4,715.0	52.1	677.2	815.5	109.4	191.3	227.7	57	2	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		6,788.2	4,715.0	52.1	677.2	815.5	109.4	191.3	227.7	57	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	2,710.0	1,842.9	77.2	395.1	222.3	151.1	20.4	1.0	25	5	0
1004 Gen Fund		1,852.9										
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		252.4										
Imported from Legislative Finance.												
Subtotal		2,710.0	1,842.9	77.2	395.1	222.3	151.1	20.4	1.0	25	5	0

***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
	Trin	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		15.4										
1038 UA/STF SVC		1.4										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural College	-	-	-
Tanana Valley Campus	28.9	2.9	31.8

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
Total UAF		77.9	7.8	85.7								
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								
MAU Summary	ACCFT-GF		NGF	ACCFT Total Funds								
Total Statewide		-	-	-								
Tot UAA	318.0		31.4	349.4								
Total UAF		77.9	7.8	85.7								
Total UAS		27.2	2.7	29.9								
Total University	423.1		41.9	465.0								

U of A Distribution of United Academics Salary Increase Systemwide 45-2-011

Trin	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1										
1004 Gen Fund	1.3										
1038 UA/STF SVC	0.1										
1039 UA/ICR	0.1										
1048 Univ Rcpt	0.1										

This change record distributes the United Academics Salary Increase as follows:

Campus	UACAD-GF	NGF	UA Total Funds
Anchorage Campus	409.0	96.0	505.0
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	1.2	.3	1.5
Prince Wm Sound	3.1	.7	3.8
Tot UAA	414.6	97.4	512.0
Ak Cooperative Ext Svc	24.7	5.9	30.6
Fairbanks Campus	509.3	119.4	628.7
Fairbanks Organized Res.	45.4	92.0	137.4
Northwest Campus	1.6	0.4	2.0
Rural College	5.9	1.3	.8
Tanana Valley Campus	.7	.1	.8
Total UAF	587.6	219.1	806.7

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
Juneau Campus		68.6	16.1	84.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA	414.6	97.4	512.0									
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012												
Trin		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1015 UA/DFA		0.2										
SVC												
1038 UA/STF SVC		0.2										

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9
Ak Cooperative Ext Svc			
Fairbanks Campus	218.8	16.4	235.2
Fairbanks Organized Res.	32.3	2.4	34.7
Kuskokwim Campus	2.8	.2	3.0
Northwest Campus	2.1	.1	2.2
Rural College			
Tanana Valley Campus			
Total UAF	256.0	19.1	275.1
Juneau Campus	26.2	1.9	28.1

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
Ketchikan Campus		2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												
MAU Summary		AHECTE-GF	NGF	UA Total Funds								
Tot UAA	102.1	7.8	109.9									
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								
U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013												
	Trin	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		13.1										
1007 I/A Rcpts		0.7										
1010 UA/INT INC		0.1										
1015 UA/DFA		0.5										
SVC												
1038 UA/STF SVC		0.9										
1039 UA/ICR		0.4										
1048 Univ Rcpt		2.9										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6
Ak Coop.Ext Service	211.3	91.7	303.0

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	
Bristol Bay Campus		11.3		4.8	16.1									
Chukchi Campus		2.5	1.6			4.1								
Fairbanks Campus	416.0		140.0			556.0								
Fairbanks Organized Res.		1,053.6		438.6	1,492.2									
Interior-Aleutians Campus		17.5		5.7	23.2									
Kuskokwim Campus		26.3		10.8	37.1									
Northwest Campus		11.1		4.1	15.2									
Rural College		20.1	6.8			26.9								
Tanana Valley Campus		25.8		8.5	34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2		62.8	229.0									
Ketchikan Campus	15.9		6.9			22.9								
Sitka Campus		31.4	12.0			43.4								
Total UAS		213.5	81.7		295.2									
Total University		3,359.1	1,311.0		4,670.1									
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014														
	Trin		4.9		4.9	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		3.8												
1038 UA/STF SVC		1.1												

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9
Northwest Campus	.2	--	.2
Rural College	.9	.2	1.1
Tanana Valley Campus	19.8	8.5	28.3
Total UAF	28.5	6.4	34.9

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
Juneau Campus		15.4	3.5									
Ketchikan Campus		3.3	.8									
Sitka Campus		3.8	.9									
Total UAS		22.5	5.2									
Total University		162.8	38.7									
UAA Funding Authority Transfers between Allocations 45-2-017												
	Trin	7.5	1.9	0.0	0.0	0.0	0.0	0.0	5.6	0	0	0
1004 Gen Fund		1.9										
1015 UA/DFA		5.6										
SVC												
Funding authority transfers between UAA allocations.												
		GF	IAR	DFAS	UAR							
Anchorage Campus		-13.4	-250.0	-45.2	-150.0							
Kenai Peninsula Campus		1.7		18.7	150.0							
Kodiak College		1.9		5.6								
Mat-Su Campus				20.9								
Prince Wm Sound		9.8	250.0									
Tot UAA		--	--	--	--							
UAA Federal & Int Income Authority Transfers between Allocations 45-2-018												
	Trout	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0	0	0
1002 Fed Rcpts		-1.3										
1010 UA/INT INC		-0.1										
Transfer NGF Funding Authority between UAA allocations												
		Fed	Int Income									
Anchorage Campus		19.0	.7									
Kenai Peninsula Campus		-9.3	-.2									
Kodiak College		-1.3	-.1									
Mat-Su Campus		-4.7	-.2									
Prince Wm Sound		-3.7	-.2									
Tot UAA		--	--									
UA Non-Discretionary Fixed Costs 45-2-015												
	Trin	7.3	0.0	0.0	0.0	7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.2										

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
1039 UA/ICR		0.5										
1048 Univ Rcpt		4.1										

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1

UAS		
JC	13.5	93.1
KE	6.7	9.2
SC	5.6	24.1

SW		
SWS		\$ 525.4

Total 287.3 GF \$4,176.4

U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030

	Trout	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1015 UA/DFA		-6.3										
SVC												
1038 UA/STF SVC		-48.3										

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
This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:												
Campus		DFAS	SF									
UAA												
Anchorage Campus		- 1,017.6	-2,333.5									
Kenai Peninsula Campus		- 20.3	- 165.5									
Kodiak College		- 6.3	- 48.3									
Mat-Su Campus		-22.3	-173.8									
Prince Wm Sound		-18.8	- 92.0									
UAF												
Bristol Bay Campus		- 1.5	- 17.9									
Chukchi Campus		- 2.0	- 6.8									
Fairbanks Campus		- 968.4	-2,254.7									
Interior-Aleutians Campus		- .4	-28.1									
Kuskokwim Campus		- 27.9	-35.8									
Northwest Campus		- 3.1	- 12.4									
Rural College		-17.2	-61.4									
Tanana Valley Campus			- 245.4									
UAS												
Juneau Campus		-205.4	-368.2									
Ketchikan Campus		- 6.3	- 71.6									
Sitka Campus		-32.9	-122.7									
Total University		- 2350.4	- 6,038.1									
UA Reallocation of Account Code Distribution 45-2-042												
LIT		0.0	-10.0	-7.0	114.0	-22.4	-75.6	0.0	1.0	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												
Subtotal		2,716.6	1,882.6	70.2	459.7	207.2	75.5	20.4	1.0	25	5	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		2,716.6	1,882.6	70.2	459.7	207.2	75.5	20.4	1.0	25	5	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		2,716.6	1,882.6	70.2	459.7	207.2	75.5	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
ConfCom		4,902.7	3,464.9	29.2	671.2	564.8	45.3	1.5	125.8	39	2	0
1002 Fed Rcpts		110.1										
1004 Gen Fund		2,586.3										
1007 I/A Rcpts		16.7										
1015 UA/DFA		356.5										
SVC												
1038 UA/STF SVC		1,700.0										
1039 UA/ICR		25.0										
1048 Univ Rcpt		108.1										
Imported from Legislative Finance.												
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 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
Trin		25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		23.6										
1038 UA/STF SVC		2.2										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural College	-	-	-

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
Tanana Valley Campus		28.9	2.9	31.8								
Total UAF		77.9	7.8	85.7								
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								

MAU Summary	ACCFT-GF	NGF	ACCFT Total Funds
Total Statewide	-	-	-
Tot UAA	318.0	31.4	349.4
Total UAF	77.9	7.8	85.7
Total UAS	27.2	2.7	29.9
Total University	423.1	41.9	465.0

U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012

	Trin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.8											
1015 UA/DFA	0.1											
SVC												
1038 UA/STF SVC	0.3											

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9
Ak Cooperative Ext Svc			
Fairbanks Campus	218.8	16.4	235.2
Fairbanks Organized Res.	32.3	2.4	34.7
Kuskokwim Campus	2.8	.2	3.0
Northwest Campus	2.1	.1	2.2
Rural College			

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
Tanana Valley Campus												
Total UAF		256.0	19.1	275.1								
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campus		2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												
MAU Summary		AHECTE-GF	NGF	UA Total Funds								
Tot UAA	102.1	7.8	109.9									
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		28.5										
1007 I/A Rcpts		1.3										
1010 UA/INT INC		0.2										
1015 UA/DFA		1.3										
SVC												
1038 UA/STF SVC		0.7										
1039 UA/ICR		0.9										
1048 Univ Rcpt		5.7										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0

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		
Prince Wm Sound	29.4	12.6		42.0											
Tot UAA	1,049.2	423.4		1,472.6											
Ak Coop.Ext Service		211.3		91.7			303.0								
Bristol Bay Campus		11.3		4.8			16.1								
Chukchi Campus		2.5	1.6			4.1									
Fairbanks Campus	416.0	140.0				556.0									
Fairbanks Organized Res.		1,053.6		438.6			1,492.2								
Interior-Aleutians Campus		17.5		5.7			23.2								
Kuskokwim Campus		26.3		10.8			37.1								
Northwest Campus		11.1		4.1			15.2								
Rural College		20.1	6.8			26.9									
Tanana Valley Campus		25.8		8.5			34.3								
Total UAF		1,795.5	712.6				2,508.1								
Juneau Campus		166.2		62.8			229.0								
Ketchikan Campus	15.9		6.9			22.9									
Sitka Campus		31.4	12.0			43.4									
Total UAS		213.5	81.7			295.2									
Total University		3,359.1	1,311.0				4,670.1								
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014															
	Trin		20.4		20.4		0.0		0.0		0.0		0	0	0
1004 Gen Fund		16.6													
1038 UA/STF SVC		3.8													

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9

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
Northwest Campus		.2	--									
Rural College		.9	.2									
Tanana Valley Campus		19.8	8.5									
Total UAF		28.5	6.4									
Juneau Campus		15.4	3.5									
Ketchikan Campus		3.3	.8									
Sitka Campus		3.8	.9									
Total UAS		22.5	5.2									
Total University		162.8	38.7									

UAA Funding Authority Transfers between Allocations 45-2-017

Trin	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.9	0	0	0
1015 UA/DFA SVC	20.9											

Funding authority transfers between UAA allocations.

	GF	IAR	DFAS	UAR
Anchorage Campus	-13.4	-250.0	-45.2	-150.0
Kenai Peninsula Campus	1.7		18.7	150.0
Kodiak College	1.9		5.6	
Mat-Su Campus			20.9	
Prince Wm Sound	9.8	250.0		
Tot UAA	--	--	--	--

UAA Federal & Int Income Authority Transfers between Allocations 45-2-018

Trout	-4.7	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0	0	0
1002 Fed Rcpts	-4.7											
1010 UA/INT INC	-0.2											

Transfer NGF Funding Authority between UAA allocations

	Fed	Int Income
Anchorage Campus	19.0	.7
Kenai Peninsula Campus	-9.3	-.2
Kodiak College	-1.3	-.1
Mat-Su Campus	-4.7	-.2
Prince Wm Sound	-3.7	-.2
Tot UAA	--	--

UA Attracting & Retaining Alaska's Students Initiatives 45-2-021

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
1004 Gen Fund	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attracting & Retaining Alaska's Students

Initiatives Funded:

Student Retention - 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' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the 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 courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverse student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support. (SWS \$70.0 GF, AC \$100.0 GF, FC \$49.0 GF, JC \$100.0 GF)

Total Funding for these initiatives is as follows:

GF \$ 803.2
 Federal \$1,600.0
 Student Tuition/Fees \$ 450.0

UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Trin	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC		20.0										

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - 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

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
worker training in collaboration with this program. (AC \$600.0 NGF)												
Knowledge Workers - 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 funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)												
Microcomputer Support Specialist - This initiative funds 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 UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)												
Certificate in Information Technology - MSSP -This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose 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 is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)												
Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's 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. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)												
Information Technology Training Consortium - 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 advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need. (AC \$30.0 NGF)												
Math/Computer Science Faculty for Knowledge Workers - 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, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)												
Total Funding for these initiatives is as follows:												
GF		\$ 417.0										
SB137-VT Funds		\$ 347.0										
Student Tuition/Fees		\$183.4										
UAR		\$622.5										
Total		\$1,569.9										
UA Non-Discretionary Fixed Costs 45-2-015												
	Trin	9.3	0.0	0.0	0.0	9.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										

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
1004 Gen Fund		4.5										
1007 I/A Rcpts		0.4										
1039 UA/ICR		0.5										
1048 Univ Rcpt		1.7										

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1

UAS		
JC	13.5	93.1
KE	6.7	9.2
SC	5.6	24.1

SW		
SWS		\$ 525.4

Total 287.3 GF \$4,176.4

U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030

	Trout	-196.1	0.0	0.0	-54.3	0.0	0.0	0.0	-141.8	0	0	0
1015 UA/DFA		-22.3										

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

SVC												
1038 UA/STF SVC		-173.8										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7
Interior-Aleutians Campus	- .4	-28.1
Kuskokwim Campus	- 27.9	-35.8
Northwest Campus	- 3.1	- 12.4
Rural College	-17.2	-61.4
Tanana Valley Campus		- 245.4
UAS		
Juneau Campus	-205.4	-368.2
Ketchikan Campus	- 6.3	- 71.6
Sitka Campus	-32.9	-122.7
Total University	- 2350.4	- 6,038.1

UA Reallocation of Account Code Distribution 45-2-042

LIT	0.0	-175.3	0.0	54.3	-4.8	0.0	0.0	125.8	0	0	0
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Move expenditure budgets to account code lines reflecting proposed expenditure plan.

UA Position Reallocation - Initiative Positions

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Initiative Positions are reallocated as follows:

	FT	PT
SYS BRA	-123	-6
SW Programs	9	
Anchorage Campus	29	1
Kenai Campus	1	
Mat-Su College	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
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
Subtotal		4,974.4	3,532.1	29.2	671.2	569.3	45.3	1.5	125.8	41	2	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		4,974.4	3,532.1	29.2	671.2	569.3	45.3	1.5	125.8	41	2	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		4,974.4	3,532.1	29.2	671.2	569.3	45.3	1.5	125.8	41	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	4,772.8	2,339.5	79.4	808.6	629.1	91.0	100.0	725.2	37	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund		1,633.7										
1007 I/A Rcpts		25.0										
1015 UA/DFA		301.1										
SVC												
1038 UA/STF SVC		900.0										
1039 UA/ICR		100.0										
1048 Univ Rcpt		1,738.0										
Imported from Legislative Finance.												
Subtotal		4,772.8	2,339.5	79.4	808.6	629.1	91.0	100.0	725.2	37	0	0

***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
	Trin	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		13.8										
1038 UA/STF SVC		1.3										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural 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
Tanana Valley Campus		28.9	2.9	31.8								
Total UAF		77.9	7.8	85.7								
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								

MAU Summary	ACCFT-GF	NGF	ACCFT Total Funds
Total Statewide	-	-	-
Tot UAA	318.0	31.4	349.4
Total UAF	77.9	7.8	85.7
Total UAS	27.2	2.7	29.9
Total University	423.1	41.9	465.0

U of A Distribution of United Academics Salary Increase Systemwide 45-2-011

	Trin	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		3.1										
1038 UA/STF SVC		0.3										
1048 Univ Rcpt		0.2										

This change record distributes the United Academics Salary Increase as follows:

Campus	UACAD-GF	NGF	UA Total Funds
Anchorage Campus	409.0	96.0	505.0
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	1.2	.3	1.5
Prince Wm Sound	3.1	.7	3.8
Tot UAA	414.6	97.4	512.0
Ak Cooperative Ext Svc	24.7	5.9	30.6
Fairbanks Campus	509.3	119.4	628.7
Fairbanks Organized Res.	45.4	92.0	137.4
Northwest Campus	1.6	0.4	2.0
Rural College	5.9	1.3	.8
Tanana Valley Campus	.7	.1	.8
Total UAF	587.6	219.1	806.7

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
Juneau Campus		68.6	16.1	84.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA	414.6	97.4	512.0									
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012												
Trin		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1015 UA/DFA		0.1										
SVC												
1038 UA/STF SVC		0.3										
1048 Univ Rcpt		0.1										

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9
Ak Cooperative Ext Svc			
Fairbanks Campus	218.8	16.4	235.2
Fairbanks Organized Res.	32.3	2.4	34.7
Kuskokwim Campus	2.8	.2	3.0
Northwest Campus	2.1	.1	2.2
Rural College			
Tanana Valley Campus			
Total UAF	256.0	19.1	275.1

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
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campus		2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												
MAU Summary		AHECTE-GF	NGF	UA Total Funds								
Tot UAA	102.1	7.8	109.9									
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		29.4										
1007 I/A Rcpts		1.1										
1010 UA/INT INC		0.2										
1015 UA/DFA		1.1										
SVC												
1038 UA/STF SVC		3.0										
1039 UA/ICR		0.7										
1048 Univ Rcpt		4.6										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6

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	
Ak Coop.Ext Service		211.3		91.7	303.0									
Bristol Bay Campus		11.3		4.8	16.1									
Chukchi Campus		2.5	1.6			4.1								
Fairbanks Campus	416.0		140.0			556.0								
Fairbanks Organized Res.		1,053.6		438.6	1,492.2									
Interior-Aleutians Campus		17.5		5.7	23.2									
Kuskokwim Campus		26.3		10.8	37.1									
Northwest Campus		11.1		4.1	15.2									
Rural College		20.1	6.8			26.9								
Tanana Valley Campus		25.8		8.5	34.3									
Total UAF		1,795.5		712.6	2,508.1									
Juneau Campus		166.2		62.8	229.0									
Ketchikan Campus	15.9		6.9			22.9								
Sitka Campus		31.4	12.0			43.4								
Total UAS		213.5	81.7			295.2								
Total University		3,359.1		1,311.0	4,670.1									

U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014

Trin		6.2		6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1038 UA/STF SVC		1.2										

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9
Northwest Campus	.2	--	.2
Rural College	.9	.2	1.1
Tanana Valley Campus	19.8	8.5	28.3

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
Total UAF		28.5	6.4									
Juneau Campus		15.4	3.5									
Ketchikan Campus		3.3	.8									
Sitka Campus		3.8	.9									
Total UAS		22.5	5.2									
Total University		162.8	38.7									
UAA Funding Authority Transfers between Allocations 45-2-017												
	Trin	259.8	9.8	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund		9.8										
1007 I/A Rcpts		250.0										
Funding authority transfers between UAA allocations.												
	GF	IAR	DFAS	UAR								
Anchorage Campus	-13.4	-250.0	-45.2	-150.0								
Kenai Peninsula Campus	1.7		18.7	150.0								
Kodiak College	1.9		5.6									
Mat-Su Campus			20.9									
Prince Wm Sound	9.8	250.0										
Tot UAA	--	--	--	--								
UAA Federal & Int Income Authority Transfers between Allocations 45-2-018												
	Trout	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	0	0	0
1002 Fed Rcpts		-3.7										
1010 UA/INT INC		-0.2										
Transfer NGF Funding Authority between UAA allocations												
	Fed	Int Income										
Anchorage Campus	19.0	.7										
Kenai Peninsula Campus	-9.3	-.2										
Kodiak College	-1.3	-.1										
Mat-Su Campus	-4.7	-.2										
Prince Wm Sound	-3.7	-.2										
Tot UAA	--	--										
UA Non-Discretionary Fixed Costs 45-2-015												
	Trin	33.8	0.0	0.0	0.0	33.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		1.8										

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
1007 I/A Rcpts		0.6										
1039 UA/ICR		1.9										
1048 Univ Rcpt		28.0										

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0
UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1
UAS		
JC	13.5	93.1
KE	6.7	9.2
SC	5.6	24.1
SW		
SWS		\$ 525.4
Total	287.3 GF	\$4,176.4

U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030

	Trout	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	-110.8	0	0	0
1015 UA/DFA		-18.8										
SVC												

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

1038 UA/STF SVC		-92.0										
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This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7
Interior-Aleutians Campus	- .4	-28.1
Kuskokwim Campus	- 27.9	-35.8
Northwest Campus	- 3.1	- 12.4
Rural College	-17.2	-61.4
Tanana Valley Campus		- 245.4
UAS		
Juneau Campus	-205.4	-368.2
Ketchikan Campus	- 6.3	- 71.6
Sitka Campus	-32.9	-122.7
Total University	- 2350.4	- 6,038.1

UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022

	Trin	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		22.5									
1151 VoTech Ed		70.0									

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - 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. (AC \$600.0 NGF)

Knowledge Workers - Industry has identified a need for prospective employees who can communicate effectively, write clearly, and make data understandable,

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

particularly in the illustration of technical, medical, or scientific concepts. This funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds 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 UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP -This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose 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 is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's 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. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - 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 advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need. (AC \$30.0 NGF)

Math/Computer Science Faculty for Knowledge Workers - 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, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 417.0
SB137-VT Funds	\$ 347.0
Student Tuition/Fees	\$183.4
UAR	\$622.5
Total	\$1,569.9

UA Reallocation of Account Code Distribution 45-2-042

LIT	0.0	270.8	18.0	-36.4	-55.9	24.8	0.0	-221.3	0	0	0
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Move expenditure budgets to account code lines reflecting proposed expenditure plan.

UA Position Reallocation - Initiative Positions

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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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
Initiative Positions are reallocated as follows:												
	FT	PT										
SYS BRA	-123	-6										
SW Programs	9											
Anchorage Campus	29	1										
Kenai Campus	1											
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
Subtotal		5,118.4	2,786.8	97.4	772.2	607.0	115.8	100.0	639.2	38	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		5,118.4	2,786.8	97.4	772.2	607.0	115.8	100.0	639.2	38	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		5,118.4	2,786.8	97.4	772.2	607.0	115.8	100.0	639.2	38	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
ConfCom		1,308.1	777.3	52.8	347.5	44.4	0.0	0.0	86.1	10	1	0
1004 Gen Fund		826.6										
1015 UA/DFA		23.3										
SVC												
1038 UA/STF SVC		175.0										
1039 UA/ICR		40.0										
1048 Univ Rcpt		243.2										
Imported from Legislative Finance.												
Subtotal		1,308.1	777.3	52.8	347.5	44.4	0.0	0.0	86.1	10	1	0

***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
Trin		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1038 UA/STF SVC		0.3										

This change record distributes the ACCFT Salary Increase as follows:

	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus			
Campus	211.0	20.8	231.8
Anchorage Campus	54.2	5.4	59.6
Kenai Peninsula Campus	15.4	1.5	16.9
Kodiak College	23.6	2.3	25.9
Mat-Su Campus	13.8	1.4	15.2
Prince Wm Sound	318.0	31.4	349.4
Tot UAA			
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural College	-	-	-
Tanana Valley Campus	28.9	2.9	31.8
Total UAF	77.9	7.8	85.7

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
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								
MAU Summary		ACCFT-GF	NGF	ACCFT Total Funds								
Total Statewide		-	-	-								
Tot UAA		318.0	31.4	349.4								
Total UAF		77.9	7.8	85.7								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		11.3										
1007 I/A Rcpts		0.3										
1015 UA/DFA		0.4										
SVC												
1038 UA/STF SVC		1.6										
1039 UA/ICR		0.2										
1048 Univ Rcpt		1.5										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6

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	
Ak Coop.Ext Service		211.3		91.7	303.0									
Bristol Bay Campus		11.3		4.8	16.1									
Chukchi Campus		2.5	1.6			4.1								
Fairbanks Campus	416.0		140.0			556.0								
Fairbanks Organized Res.		1,053.6		438.6	1,492.2									
Interior-Aleutians Campus		17.5		5.7	23.2									
Kuskokwim Campus		26.3		10.8	37.1									
Northwest Campus		11.1		4.1	15.2									
Rural College		20.1	6.8			26.9								
Tanana Valley Campus		25.8		8.5	34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2		62.8	229.0									
Ketchikan Campus	15.9		6.9			22.9								
Sitka Campus		31.4	12.0			43.4								
Total UAS		213.5	81.7			295.2								
Total University		3,359.1	1,311.0		4,670.1									

U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014

Trin	0.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3										

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9
Northwest Campus	.2	--	.2
Rural College	.9	.2	1.1
Tanana Valley Campus	19.8	8.5	28.3
Total UAF	28.5	6.4	34.9

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
Juneau Campus		15.4	3.5		18.9							
Ketchikan Campus		3.3	.8		4.1							
Sitka Campus		3.8	.9		4.7							
Total UAS		22.5	5.2		27.7							
Total University		162.8	38.7		206.9							
UA Non-Discretionary Fixed Costs 45-2-015												
	Trin	4.6	0.0	0.0	0.0	4.6	0.0	0.0	0.0	0	0	0
1039 UA/ICR		0.7										
1048 Univ Rcpt		3.9										

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0
UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1
UAS		
JC	13.5	93.1
KE	6.7	9.2
SC	5.6	24.1

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
SW												
SWS	\$ 525.4											
Total	287.3 GF	\$4,176.4										

U of A Distribution of DFAS & Student Tuition and Fees Reduction 45-2-030

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1015 UA/DFA	Trout	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	-19.4	0	0	0
SVC												
1038 UA/STF SVC		-17.9										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7
Interior-Aleutians Campus	- .4	-28.1
Kuskokwim Campus	- 27.9	-35.8
Northwest Campus	- 3.1	- 12.4
Rural College	-17.2	-61.4
Tanana Valley Campus		- 245.4
UAS		
Juneau Campus	-205.4	-368.2
Ketchikan Campus	- 6.3	- 71.6
Sitka Campus	-32.9	-122.7
Total University	- 2350.4	- 6,038.1

UA Reallocation of Federal Receipt Authority within UAF 45-2-033

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	Trin	394.2	0.0	0.0	394.2	0.0	0.0	0.0	0.0	0	0	0

Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02

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
Bristol Bay		394,200										
Chukchi Campus		394,700										
Coop Extension												
Fairbanks Campus		-8,188,400										
Fairbanks Organized Res		6,825,800										
Interior Campus												
Kuskokwim Campus		154,400										
Northwest Campus		394,200										
Rural College		79,000										
Tanana Valley College		-53,900										
UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035												
	Trout	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-300										
Chukchi Campus		-100										
Coop Extension		-23,000										
Fairbanks Campus		-63,200										
Fairbanks Organized Res												
Interior Campus		-400										
Kuskokwim Campus		-13,700										
Northwest Campus		-700										
Rural College		101,400										
Tanana Valley College												
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037												
	Trin	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		1.1										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		1,100										
Chukchi Campus		-20,400										
Coop Extension		-7,200										
Fairbanks Campus		-59,200										
Fairbanks Organized Res		-42,300										
Interior Campus												
Kuskokwim Campus		-44,400										
Northwest Campus		11,900										

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
Rural College		161,600										
Tanana Valley College		-1,100										
UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039												
Trout		-30.6	0.0	0.0	-30.6	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		-30.6										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-30,600										
Chukchi Campus		9,500										
Coop Extension		36,100										
Fairbanks Campus		-105,600										
Fairbanks Organized Res												
Interior Campus												
Kuskokwim Campus												
Northwest Campus		27,800										
Rural College		62,800										
Tanana Valley College												
UA Reallocation of Account Code Distribution 45-2-042												
LIT		0.0	206.0	52.9	-313.4	65.8	34.6	0.0	-45.9	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.												
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		1,677.2	1,002.8	105.7	398.5	114.8	34.6	0.0	20.8	11	1	0
*****		Changes From FY2002 Management Plan To FY2003 Governor										*****
Subtotal		1,677.2	1,002.8	105.7	398.5	114.8	34.6	0.0	20.8	11	1	0
*****		Changes From FY2003 Governor To FY2003 Governor Amended										*****
Totals		1,677.2	1,002.8	105.7	398.5	114.8	34.6	0.0	20.8	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
ConfCom		679.7	481.7	25.0	117.6	50.9	3.8	0.0	0.7	9	0	0
1004 Gen Fund		534.0										
1015 UA/DFA		32.2										
SVC												
1038 UA/STF SVC		66.4										
1039 UA/ICR		20.0										
1048 Univ Rcpt		27.1										
Imported from Legislative Finance.												
Subtotal		679.7	481.7	25.0	117.6	50.9	3.8	0.0	0.7	9	0	0

***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
Trin		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1038 UA/STF SVC		0.5										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural College	-	-	-
Tanana Valley Campus	28.9	2.9	31.8
Total UAF	77.9	7.8	85.7

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
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								
MAU Summary		ACCFT-GF	NGF	ACCFT Total Funds								
Total Statewide		-	-	-								
Tot UAA		318.0	31.4	349.4								
Total UAF		77.9	7.8	85.7								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.1										
1015 UA/DFA		0.2										
SVC												
1038 UA/STF SVC		0.3										
1039 UA/ICR		0.1										
1048 Univ Rcpt		0.6										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6

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	
Ak Coop.Ext Service		211.3		91.7	303.0									
Bristol Bay Campus		11.3		4.8	16.1									
Chukchi Campus		2.5	1.6			4.1								
Fairbanks Campus	416.0		140.0			556.0								
Fairbanks Organized Res.		1,053.6		438.6	1,492.2									
Interior-Aleutians Campus		17.5		5.7	23.2									
Kuskokwim Campus		26.3		10.8	37.1									
Northwest Campus		11.1		4.1	15.2									
Rural College		20.1	6.8			26.9								
Tanana Valley Campus		25.8		8.5	34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2		62.8	229.0									
Ketchikan Campus	15.9		6.9			22.9								
Sitka Campus		31.4	12.0			43.4								
Total UAS		213.5	81.7			295.2								
Total University		3,359.1	1,311.0		4,670.1									

U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014

Trin	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2										

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9
Northwest Campus	.2	--	.2
Rural College	.9	.2	1.1
Tanana Valley Campus	19.8	8.5	28.3
Total UAF	28.5	6.4	34.9

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
Juneau Campus		15.4	3.5		18.9							
Ketchikan Campus		3.3	.8		4.1							
Sitka Campus		3.8	.9		4.7							
Total UAS		22.5	5.2		27.7							
Total University		162.8	38.7		206.9							
UA Non-Discretionary Fixed Costs 45-2-015												
	Trin	1.6	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1039 UA/ICR		0.4										
1048 Univ Rcpt		0.4										

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1

UAS		
JC	13.5	93.1
KE	6.7	9.2
SC	5.6	24.1

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
SW												
SWS	\$ 525.4											
Total	287.3 GF	\$4,176.4										
U of A Distribution of DFAS & Student Tuition and Fees Reduction 45-2-030												
	Trout	-8.8	0.0	0.0	-8.1	0.0	0.0	0.0	-0.7	0	0	0
1015 UA/DFA		-2.0										
SVC												
1038 UA/STF SVC		-6.8										
This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:												
Campus		DFAS	SF									
UAA												
Anchorage Campus		- 1,017.6	-2,333.5									
Kenai Peninsula Campus		- 20.3	- 165.5									
Kodiak College		- 6.3	- 48.3									
Mat-Su Campus		-22.3	-173.8									
Prince Wm Sound		-18.8	- 92.0									
UAF												
Bristol Bay Campus		- 1.5	- 17.9									
Chukchi Campus		- 2.0	- 6.8									
Fairbanks Campus		- 968.4	-2,254.7									
Interior-Aleutians Campus		- .4	-28.1									
Kuskokwim Campus		- 27.9	-35.8									
Northwest Campus		- 3.1	- 12.4									
Rural College		-17.2	-61.4									
Tanana Valley Campus			- 245.4									
UAS												
Juneau Campus		-205.4	-368.2									
Ketchikan Campus		- 6.3	- 71.6									
Sitka Campus		-32.9	-122.7									
Total University		- 2350.4	- 6,038.1									
UA Reallocation of Federal Receipt Authority within UAF 45-2-033												
	Trin	394.7	0.0	0.0	394.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		394.7										

Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02

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
Bristol Bay		394,200										
Chukchi Campus		394,700										
Coop Extension												
Fairbanks Campus		-8,188,400										
Fairbanks Organized Res		6,825,800										
Interior Campus												
Kuskokwim Campus		154,400										
Northwest Campus		394,200										
Rural College		79,000										
Tanana Valley College		-53,900										
UA Reallocation of General Fund within UAF 45-2-034												
	Trin	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus		41,500										
Coop Extension												
Fairbanks Campus		-96,200										
Fairbanks Organized Res												
Interior Campus												
Kuskokwim Campus												
Northwest Campus												
Rural College		-41,500										
Tanana Valley College		96,200										
UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035												
	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-300										
Chukchi Campus		-100										
Coop Extension		-23,000										
Fairbanks Campus		-63,200										
Fairbanks Organized Res												
Interior Campus		-400										
Kuskokwim Campus		-13,700										
Northwest Campus		-700										

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
Rural College		101,400										
Tanana Valley College												
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037												
	Trout	-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-20.4										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		1,100										
Chukchi Campus		-20,400										
Coop Extension		-7,200										
Fairbanks Campus		-59,200										
Fairbanks Organized Res		-42,300										
Interior Campus												
Kuskokwim Campus		-44,400										
Northwest Campus		11,900										
Rural College		161,600										
Tanana Valley College		-1,100										
UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039												
	Trin	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		9.5										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-30,600										
Chukchi Campus		9,500										
Coop Extension		36,100										
Fairbanks Campus		-105,600										
Fairbanks Organized Res												
Interior Campus												
Kuskokwim Campus												
Northwest Campus		27,800										
Rural College		62,800										
Tanana Valley College												
UA Reallocation of U of A Receipt Authority within UAF 45-2-040												
	Trout	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-23.1										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												

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
Bristol Bay												
Chukchi Campus		-23,100										
Coop Extension												
Fairbanks Campus		-241,200										
Fairbanks Organized Res												
Interior Campus		94,400										
Kuskokwim Campus		139,800										
Northwest Campus		30,100										
Rural College												
Tanana Valley College												
UA Reallocation of Account Code Distribution 45-2-042												
LIT		0.0	102.2	191.7	-389.3	-4.6	100.0	0.0	0.0	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.												
Transfer in 1 FT position from Fairbanks Campus, 1FT out to Kuskokwim Campus, 1FT out to Fairbanks Organized Research. Net change of -1FT.												
Subtotal		1,084.5	593.8	216.7	122.3	47.9	103.8	0.0	0.0	8	0	0
*****		Changes From FY2002 Management Plan To FY2003 Governor										*****
Subtotal		1,084.5	593.8	216.7	122.3	47.9	103.8	0.0	0.0	8	0	0
*****		Changes From FY2003 Governor To FY2003 Governor Amended										*****
Totals		1,084.5	593.8	216.7	122.3	47.9	103.8	0.0	0.0	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
ConfCom		3,704.5	2,052.7	270.9	899.9	476.8	0.0	1.0	3.2	18	4	0
1004 Gen Fund		2,727.6										
1015 UA/DFA		275.0										
SVC												
1038 UA/STF SVC		600.4										
1048 Univ Rcpt		101.5										
Imported from Legislative Finance.												
Subtotal		3,704.5	2,052.7	270.9	899.9	476.8	0.0	1.0	3.2	18	4	0

***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of United Academics Salary Increase Systemwide 45-2-011												
Trin		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		5.9										
1038 UA/STF SVC		0.5										
1039 UA/ICR		0.1										
1048 Univ Rcpt		0.3										

This change record distributes the United Academics Salary Increase as follows:

Campus	UACAD-GF	NGF	UA Total Funds
Anchorage Campus	409.0	96.0	505.0
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	1.2	.3	1.5
Prince Wm Sound	3.1	.7	3.8
Tot UAA	414.6	97.4	512.0
Ak Cooperative Ext Svc	24.7	5.9	30.6
Fairbanks Campus	509.3	119.4	628.7
Fairbanks Organized Res.	45.4	92.0	137.4
Northwest Campus	1.6	0.4	2.0
Rural College	5.9	1.3	.8
Tanana Valley Campus	.7	.1	.8
Total UAF	587.6	219.1	806.7
Juneau Campus	68.6	16.1	84.7
Total UAS	68.6	16.1	84.7

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
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA	414.6	97.4	512.0									
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

Trin	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6										
1004 Gen Fund	20.1										
1007 I/A Rcpts	0.6										
1010 UA/INT INC	0.1										
1015 UA/DFA	0.6										
SVC											
1038 UA/STF SVC	2.4										
1039 UA/ICR	0.3										
1048 Univ Rcpt	2.2										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6
Ak Coop.Ext Service	211.3	91.7	303.0
Bristol Bay Campus	11.3	4.8	16.1
Chukchi Campus	2.5	1.6	4.1
Fairbanks Campus	416.0	140.0	556.0

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	
Fairbanks Organized Res.		1,053.6	438.6		1,492.2									
Interior-Aleutians Campus		17.5	5.7		23.2									
Kuskokwim Campus		26.3	10.8		37.1									
Northwest Campus		11.1	4.1		15.2									
Rural College		20.1	6.8	26.9										
Tanana Valley Campus		25.8	8.5		34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2	62.8		229.0									
Ketchikan Campus	15.9	6.9		22.9										
Sitka Campus		31.4	12.0	43.4										
Total UAS		213.5	81.7	295.2										
Total University		3,359.1	1,311.0		4,670.1									

U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014

Trin	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9										
1038 UA/STF SVC	0.2										

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9
Northwest Campus	.2	--	.2
Rural College	.9	.2	1.1
Tanana Valley Campus	19.8	8.5	28.3
Total UAF	28.5	6.4	34.9
Juneau Campus	15.4	3.5	18.9
Ketchikan Campus	3.3	.8	4.1

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	
Sitka Campus		3.8	.9		4.7								
Total UAS		22.5	5.2		27.7								
Total University		162.8	38.7		206.9								

UA Attracting & Retaining Alaska's Students Initiatives 45-2-021

Trin		55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										

Attracting & Retaining Alaska's Students

Initiatives Funded:

Student Retention - 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' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the 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 courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverse student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support. (SWS \$70.0 GF, AC \$100.0 GF, FC \$49.0 GF, JC \$100.0 GF)

Total Funding for these initiatives is as follows:

GF \$ 803.2
 Federal \$1,600.0
 Student Tuition/Fees \$ 450.0

UA Non-Discretionary Fixed Costs 45-2-015

Trin		1.6	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.6										

University of Alaska Non Discretionary Fixed Costs

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

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1

UAS		
JC	13.5	93.1
KE	6.7	9.2
SC	5.6	24.1

SW		
SWS		\$ 525.4

Total 287.3 GF \$4,176.4

U of A Distribution of DFAS & Student Tuition and Fees Reduction 45-2-030

	Trout											
1015 UA/DFA		-17.2										
SVC												
1038 UA/STF SVC		-61.4										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		

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
Anchorage Campus		- 1,017.6	-2,333.5									
Kenai Peninsula Campus		- 20.3	- 165.5									
Kodiak College		- 6.3	- 48.3									
Mat-Su Campus		-22.3	-173.8									
Prince Wm Sound		-18.8	- 92.0									
UAF												
Bristol Bay Campus		- 1.5	- 17.9									
Chukchi Campus		- 2.0	- 6.8									
Fairbanks Campus		- 968.4	-2,254.7									
Interior-Aleutians Campus		- .4	-28.1									
Kuskokwim Campus		- 27.9	-35.8									
Northwest Campus		- 3.1	- 12.4									
Rural College		-17.2	-61.4									
Tanana Valley Campus			- 245.4									
UAS												
Juneau Campus		-205.4	-368.2									
Ketchikan Campus		- 6.3	- 71.6									
Sitka Campus		-32.9	-122.7									
Total University		- 2350.4	- 6,038.1									
UA Reallocation of Federal Receipt Authority within UAF 45-2-033												
	Trin	79.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.0										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		394,200										
Chukchi Campus		394,700										
Coop Extension												
Fairbanks Campus		-8,188,400										
Fairbanks Organized Res		6,825,800										
Interior Campus												
Kuskokwim Campus		154,400										
Northwest Campus		394,200										
Rural College		79,000										
Tanana Valley College		-53,900										
UA Reallocation of General Fund within UAF 45-2-034												
	Trout	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.5										

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
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus		41,500										
Coop Extension												
Fairbanks Campus		-96,200										
Fairbanks Organized Res												
Interior Campus												
Kuskokwim Campus												
Northwest Campus												
Rural College		-41,500										
Tanana Valley College		96,200										
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036												
	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension		-900										
Fairbanks Campus		3,400										
Fairbanks Organized Res		-2,000										
Interior Campus		-100										
Kuskokwim Campus		-100										
Northwest Campus		-100										
Rural College		-100										
Tanana Valley College		-100										
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037												
	Trin	161.6	0.0	0.0	161.6	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		161.6										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		1,100										
Chukchi Campus		-20,400										
Coop Extension		-7,200										
Fairbanks Campus		-59,200										
Fairbanks Organized Res		-42,300										
Interior Campus												

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
Kuskokwim Campus		-44,400										
Northwest Campus		11,900										
Rural College		161,600										
Tanana Valley College		-1,100										
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038												
	Trin	517.9	0.0	0.0	517.9	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC		517.9										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension		-36,100										
Fairbanks Campus		-338,000										
Fairbanks Organized Res		-197,400										
Interior Campus		11,700										
Kuskokwim Campus		-33,100										
Northwest Campus												
Rural College		517,900										
Tanana Valley College		75,000										
UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035												
	Trin	101.4	0.0	0.0	101.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		101.4										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-300										
Chukchi Campus		-100										
Coop Extension		-23,000										
Fairbanks Campus		-63,200										
Fairbanks Organized Res												
Interior Campus		-400										
Kuskokwim Campus		-13,700										
Northwest Campus		-700										
Rural College		101,400										
Tanana Valley College												
UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039												
	Trin	62.8	0.0	0.0	62.8	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		62.8										

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
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-30,600										
Chukchi Campus		9,500										
Coop Extension		36,100										
Fairbanks Campus		-105,600										
Fairbanks Organized Res												
Interior Campus												
Kuskokwim Campus												
Northwest Campus		27,800										
Rural College		62,800										
Tanana Valley College												

UA Reallocation of Account Code Distribution 45-2-042

LIT	0.0	119.5	114.7	-202.5	-34.9	0.0	0.0	3.2	0	0	0
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Move expenditure budgets to account code lines reflecting proposed expenditure plan.

UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
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The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.

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 in from Fairbanks Organized Research

Transferred 1 FT out to Statewide Services (already included)
 Transferred 1 FT out to Tanana Valley Campus (already included)

FT Adjustment = 7

This was the information from the other change record- the net would be -0- and could not be recorded...

The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.

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

Net is -1 PT

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
UA Position Reallocation - Initiative Positions												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Initiative Positions are reallocated as follows:												
	FT	PT										
SYS BRA	-123	-6										
SW Programs	9											
Anchorage Campus	29	1										
Kenai Campus	1											
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
UA position transfer between allocations (FC, KU and RC)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 270660 transferred to Fairbanks Campus From KU												
PCN 250701 transferred from Fairbanks Campus to KU												
PCN 270616 transferred to Rural College From KU												
UA position transfer between allocations (FOR and RC)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
PCN 240255 transferred to Rural College from FOR												
PCN 204315 transferred to Rural College from FOR												
PCN 251525 transferred to Rural College from FOR												
UA position transfer between allocations (FC and RC)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 201857 transferred from Rural College to FC												

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
PCN 201870 transferred to RC from FC then trans back to FC												
PCN 201900 transferred from Rural College to FC												
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.												
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 in from Fairbanks Organized Research												
Transferred 1 FT out to Statewide Services (already included)												
Transferred 1 FT out to Tanana Valley Campus (already included)												
FT Adjustment = 7												
This was the information from the other change record- the net would be -0- and could not be recorded...												
The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.												
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												
Net is -1 PT												
Subtotal		4,598.8	2,262.4	385.6	1,503.1	443.5	0.0	1.0	3.2	29	3	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		4,598.8	2,262.4	385.6	1,503.1	443.5	0.0	1.0	3.2	29	3	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		4,598.8	2,262.4	385.6	1,503.1	443.5	0.0	1.0	3.2	29	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		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
ConfCom		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
1002 Fed Rcpts		9,366.3										
1003 G/F Match		96.1										
1004 Gen Fund		63,394.2										
1007 I/A Rcpts		16,226.5										
1010 UA/INT INC		397.6										
1015 UA/DFA		15,471.9										
SVC												
1038 UA/STF SVC		17,158.1										
1039 UA/ICR		8,657.3										
1048 Univ Rcpt		21,774.5										
1061 CIP Rcpts		2,126.3										
1092 MHTAAR		102.0										
1150 ASLC Div		601.6										
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 FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
Trin		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1038 UA/STF SVC		0.6										

Imported from Legislative Finance.

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3

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
Interior-Aleutians Campus		3.2	0.3	3.5								
Kuskokwim Campus		20.9	2.1	23.0								
Northwest Campus		9.1	0.9	10.0								
Rural College		-										
Tanana Valley Campus		28.9	2.9	31.8								
Total UAF		77.9	7.8	85.7								
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								

MAU Summary	ACCFT-GF	NGF	ACCFT Total Funds
Total Statewide	-	-	-
Tot UAA	318.0	31.4	349.4
Total UAF	77.9	7.8	85.7
Total UAS	27.2	2.7	29.9
Total University	423.1	41.9	465.0

U of A Distribution of United Academics Salary Increase Systemwide 45-2-011

	Trin	628.7	628.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.9										
1004 Gen Fund		509.3										
1007 I/A Rcpts		0.1										
1038 UA/STF SVC		46.1										
1039 UA/ICR		7.0										
1048 Univ Rcpt		29.3										

This change record distributes the United Academics Salary Increase as follows:

Campus	UACAD-GF	NGF	UA Total Funds
Anchorage Campus	409.0	96.0	505.0
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	1.2	.3	1.5
Prince Wm Sound	3.1	.7	3.8
Tot UAA	414.6	97.4	512.0
Ak Cooperative Ext Svc	24.7	5.9	30.6

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
Fairbanks Campus	509.3	119.4	628.7									
Fairbanks Organized Res.		45.4	92.0	137.4								
Northwest Campus		1.6	0.4	2.0								
Rural College		5.9	1.3	.8								
Tanana Valley Campus		.7	.1	.8								
Total UAF		587.6	219.1	806.7								
Juneau Campus		68.6	16.1	84.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA	414.6	97.4	512.0									
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012												
Trin		235.2	235.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		218.8										
1007 I/A Rcpts		1.1										
1015 UA/DFA		3.6										
SVC												
1038 UA/STF SVC		9.5										
1048 Univ Rcpt		1.8										

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9

Ak Cooperative Ext Svc

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
Fairbanks Campus		218.8	16.4	235.2								
Fairbanks Organized Res.		32.3	2.4	34.7								
Kuskokwim Campus		2.8	.2	3.0								
Northwest Campus		2.1	.1	2.2								
Rural College												
Tanana Valley Campus												
Total UAF		256.0	19.1	275.1								
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campus		2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												

MAU Summary	AHECTE-GF	NGF	UA Total Funds
Tot UAA	102.1	7.8	109.9
Tot UAF	256.0	19.1	275.1
Total UAS	30.9	2.4	33.3
Total University	389.0	29.3	418.3

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	556.0	556.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		416.0										
1007 I/A Rcpts		17.7										
1010 UA/INT INC		0.5										
1015 UA/DFA		19.0										
SVC												
1038 UA/STF SVC		79.2										
1039 UA/ICR		5.6										
1048 Univ Rcpt		18.0										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2

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	
Anchorage Campus		950.9		379.4	1,330.3									
Kenai Peninsula Campus		27.3		12.3	39.6									
Kodiak College		13.1		6.6	19.7									
Mat-Su Campus		28.5		12.5	41.0									
Prince Wm Sound	29.4		12.6		42.0									
Tot UAA	1,049.2	423.4			1,472.6									
Ak Coop.Ext Service		211.3		91.7	303.0									
Bristol Bay Campus		11.3		4.8	16.1									
Chukchi Campus		2.5	1.6		4.1									
Fairbanks Campus	416.0		140.0		556.0									
Fairbanks Organized Res.		1,053.6		438.6	1,492.2									
Interior-Aleutians Campus		17.5		5.7	23.2									
Kuskokwim Campus		26.3		10.8	37.1									
Northwest Campus		11.1		4.1	15.2									
Rural College		20.1	6.8		26.9									
Tanana Valley Campus		25.8		8.5	34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2		62.8	229.0									
Ketchikan Campus	15.9		6.9		22.9									
Sitka Campus		31.4	12.0		43.4									
Total UAS		213.5	81.7		295.2									
Total University		3,359.1	1,311.0		4,670.1									

U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014

	Trin													
1004 Gen Fund		10.6												
1038 UA/STF SVC		2.4												
		13.0		13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3

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
Chukchi Campus		.2	--		.2							
Fairbanks Campus		10.6	2.4		13.0							
Interior-Aleutians Campus		1.2	.3		1.5							
Kuskokwim Campus		.7	.2		.9							
Northwest Campus		.2	--		.2							
Rural College		.9	.2		1.1							
Tanana Valley Campus		19.8	8.5		28.3							
Total UAF		28.5	6.4		34.9							
Juneau Campus		15.4	3.5		18.9							
Ketchikan Campus		3.3	.8		4.1							
Sitka Campus		3.8	.9		4.7							
Total UAS		22.5	5.2		27.7							
Total University		162.8	38.7		206.9							

UA Enhancing Technology for Alaska Initiatives 45-2-019

Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0										

Enhancing Technology for Alaska

Initiatives funded:

IT Convergence - necessary to provide access to a broad array of distance education programs as well as to more fully use the capabilities provided by Internet2. Amount requested: \$800.0, funded \$400.0 SWNet

Database for Alaskans - 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 home, places of work, local schools and libraries. The resources are available 24 hours a day, seven days a week. Amount requested: \$400.0, funded \$400.00 GF Juneau Campus

Alaska Distance Education Consortium - 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. \$1,000.0 Fed Authority- Fairbanks Campus

UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020

Trin	2,170.0	0.0	0.0	2,000.0	170.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	170.0										
1007 I/A Rcpts	2,000.0										

Enhancing Accountability and Business Efficiency

Initiatives Funded:

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

Initiative Cost Accounting - To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. This practice of accountability will continue into the future and is becoming a part of the University's culture. Setting up, monitoring and maintaining the process for heightened accountability requires the hire of an additional cost accountant. (SWS \$70.0)

Sustained Technology Replacement Program - incorporates a prudent business model in financing and sustained replacement of desktop computers for university business and operations. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years. (FC \$170.0, JC \$52.0)

Risk Management Coordinator - This UAS position will have responsibility for providing UAS with leadership in the development of an aggressive risk management and occupational health and safety program. It 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. (JC \$65.00)

e-Business Enhancement - funds a position to enhance UA's e-Business and reporting capability necessary to efficiently support the high accountability expectations. (SWS \$70.0)

UA Attracting & Retaining Alaska's Students Initiatives 45-2-021

Trin	1,864.0	174.0	8.0	1,610.0	62.0	0.0	0.0	10.0	0	0	0
1002 Fed Rcpts	1,600.0										
1004 Gen Fund	104.0										
1038 UA/STF SVC	160.0										

Attracting & Retaining Alaska's Students

Initiatives Funded:

Student Retention - 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' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the 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 courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverse student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for

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

technical implementation and support. (SWS \$70.0 GF, AC \$100.0 GF, FC \$49.0 GF, JC \$100.0 GF)

Total Funding for these initiatives is as follows:

GF \$ 803.2
 Federal \$1,600.0
 Student Tuition/Fees \$ 450.0

UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Trin	112.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC		28.0										

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - 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. (AC \$600.0 NGF)

Knowledge Workers - 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 funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds 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 UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP -This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose 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 is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's 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. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - 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

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

associate level. Given Anchorage's large business community, there is a recognized need for more advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need.
 (AC \$30.0 NGF)

Math/Computer Science Faculty for Knowledge Workers - 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, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 417.0
SB137-VT Funds	\$ 347.0
Student Tuition/Fees	\$183.4
UAR	\$622.5
Total	\$1,569.9

UA Meeting Alaska's Employment Needs-Teacher Education- Initiatives 45-2-023

	Trin											
		1,798.5	265.0	10.0	1,514.0	5.5	4.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										
1004 Gen Fund		124.5										
1038 UA/STF SVC		54.0										
1151 VoTech Ed		120.0										

Meeting Alaska's Employment Needs - Teacher Education

The shortage of teachers (1300 vacancies last year) in Alaska is an issue for which the state and University must provide a solution. All three campuses now offer a 5th year program for teacher certification. These programs were developed in response to new Board of Education standards for teacher certification. These intensive one-year programs provide a full year internship for prospective students and have the ability to produce a large number of teachers rapidly, as long as there is a pool of students already holding a baccalaureate degree. Most importantly, they meet the high quality standards for accreditation.

Concerns expressed by the education community made it clear that a four-year program leading to teacher certification is vital for meeting Alaska's teaching demands. As a result, UA has created undergraduate education programs leading to elementary education certification at all three MAUs in addition to a distance delivered program available to all Alaskans. The programs have transferability agreements and use existing resources to the greatest extent possible.

Early Childhood Development and Education Leadership are continuing programs addressing needs in the state while also generating a significant amount of non-general fund revenue.

Initiatives Funded

Early Childhood Development - addresses the critical state need for qualified childcare professionals. Less than a third of the childcare providers in the state

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

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 and UAF 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. (AC \$120.0 GF-VT Funds, \$1,524.0 NGF; FC \$120.0 GF-VT Funding, \$1,524.0 NGF)

Career Induction for Teachers - Funding 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. (FC \$33.0 GF)

Baccalaureate Teacher Program - In response to the state need for Alaska trained teachers, UAA, UAF, and UAS have collaborated to create unique opportunities for undergraduate elementary education teacher certification. Utilizing existing resources to the greatest extent possible, 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 delivery program offered statewide. Through technology and the sharing of course offerings via distance delivery, a significant amount of existing resources have been utilized while eliminating redundancy. (AC \$91.5 GF, \$24.0 NGF; FC \$91.5 GF, \$30.0 NGF; JC \$117.0 GF, \$90.0 NGF)

Education Leadership - funding addresses the state need to train quality leaders in Alaska's school systems. Nationally, principals are in short supply. It will produce an increasing number of K-12 education leaders in all areas of the state. The program will be delivered statewide by UAA. (AC \$144.0 GF, \$120.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 477.0
SB137-VT Funds	\$ 240.0
Student Tuition/Fees	\$ 312.0
Federal Funds	\$ 3,000.0
Total	\$ 1,569.9

UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024

	Trin	3,343.1	1,075.6	0.0	1,387.5	880.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2,887.5											
1004 Gen Fund	380.0											
1038 UA/STF SVC	9.0											
1151 VoTech Ed	66.6											

Meeting Alaska's Employment Needs - Healthcare

According to ADOL data, the healthcare profession is one of the fastest growing fields in the state. The University is listening to the needs of the industry and responding with programs to address those demand areas in both urban and rural Alaska. The present nursing supply shortage is being addressed with FY01's

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

initiative funding. Programs in Fairbanks and Kodiak were started and prospective nurses are being trained in collaboration with the UAA campus.

In FY02 UA will further expand these offerings through distance delivery to other sites throughout the state such as Juneau and Bethel. Similar to training local educators, it is important that the University seriously address the need to train local residents to become nurses in their home communities or private industry will continue to pay costs associated with high job turnover.

Medical Technology BS Degree - This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipating 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. (AC \$62.9 GF, \$11.1 NGF)

Distance Delivery of Nursing Programs - 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. This funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities. (AC \$137.0 VT Funding)

Practical Nurse Education - this funding initiates a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. During the first year of funding (FY02) the PNE program will be offered in Anchorage and in up to six communities distant from Anchorage. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need. (AC \$235.0 GF, \$48.0 NGF; JC \$15.4 GF, \$111.2 VT Funding, \$25.9 NGF)

Radiography Technology A.A.S - There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health. The Alaska Department of Labor Occupational Outlook to 2006 reports Radiologic Technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). New jobs projected for this time period by ADOL are 135 Radiologic Technologists, with a projected need of 19 Radiologic Technologists annually. This represents a 45.6% growth in this field through year 2006. Thirty-three states require licensure of radiographers as a condition of practice. Alaska does not require licensure; however, the Alaska Society of Radiologic Technologists has requested the State of Alaska to establish standards in this field and require licensure for radiographers in Alaska. (AC \$132.6 VT Funding, \$23.4 NGF)

Emergency Medical Technicians - This initiative funds 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. 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. (TVC \$82.0 VT Funding, \$15.3 NGF)

Allied Health Instruction - The Allied Health Education Strategic Planning Task Force has identified a number of high priority health programs needed in the state. 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 demands in dental assistance, this program funds Allied Health programs across the state utilizing distance delivery when appropriate. The program is augmented 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. (AC \$266.6 VT Funding, \$923.5 NGF; FC \$66.6 VT Funding, \$896.5 NGF)

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

Applied Health and Human Services Research - Health & Human Services Research provides the new information upon which improvements in health care depend. The objective of the Health & Human Services Research Initiative is to improve the human resource infrastructure at UA related to expanding and stimulating several focus areas in health research: Neuroscience and Behavior; Nutrition and Environmental Health; and Epidemiology. These areas focus UA research on health problems important to both Alaskans and the National Institutes of Health. UAF and UAA faculty will collaborate with scientists at the National Institute of Mental Health, National Institute of Neurological Disease and Stroke, and the National Institute of Environmental Health Sciences as well as scientists at other research institutions. Besides providing new information and ideas as a research product the Health & Human Services Research Initiative will provide training in state-of-the-art health science for Alaska students on health issues important to Alaskans and other peoples of the Circumpolar North. (FC \$380.0 GF, \$2,000.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 693.3
SB137-VT Funds	\$ 796.0
Student Tuition/Fees	\$ 168.7
Federal Funds	\$ 3,775.0
Total	\$ 5,443.0

UA Preparing for Alaska's Economic Success-Applied Research & Tech- Initiatives 45-2-026

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	Trin	1,100.0	400.0	0.0	150.0	0.0	50.0	0.0	550.0	0	0	0
1048 Univ Rcpt		50.0										

The University is determined to be involved in the economic future of the state. To accomplish this UA is utilizing funding to enhance the ability to pursue opportunities in satellite data retrieval and Arctic engineering, specifically research at the UAF Energy Center. In addition UA plans to hire a Vice President of Research to coordinate and direct research priorities with respect to existing strengths and emerging prospects of benefit to the state

Research Leadership - This initiative creates an office of Vice President for Research for the UA system. This office will consist of a Vice President, administrative assistant, and a research analyst. The purpose of this office is to encourage, coordinate, and facilitate efforts to capitalize on existing research strengths; more fully integrate them into the academic program, develop new emerging R&D areas, and build collaborations statewide and beyond. (SW \$250.0 GF, \$60.0 NGF)

Data Analysis and Arctic Energy - 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. (FC \$1,150.0 NGF)

Total Funding for these initiatives is as follows:

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
GF	\$ 250.0											
Indirect Cost Recovery	\$ 60.0											
Federal Funds	\$ 1,100.0											
University Receipts	\$ 50.0											
Total	\$ 1,460.0											
UA Preparing for Alaska's Economic Success-Finance & E-Commerce- Initiatives 45-2-027												
	Trin	400.0	350.0	15.0	15.0	10.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1038 UA/STF SVC		50.0										

Preparing for Alaska's Economic Success-Finance & E-Commerce

Globalization and the new structures of the economy have fundamentally changed how businesses, people and societies interact with each other. It is vital that Alaska college graduates be exposed to the impacts of information technology and be given the tools to capitalize on that knowledge.

New Economy/e-Commerce Studies - 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. (AC \$165.0 GF, \$16.5 NGF; FC \$100.0 GF, \$10.0 NGF)

Finance Education

The UAF School of Management and the UAA College of Business and Public Policy are going 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. (FC \$250.0 NGF \$40.0)

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		
										PFT	PPT	NP

Total Funding for these initiatives is as follows:

GF	\$ 515.0
Student Tuition & Fees	\$ 66.5
Total	\$ 581.5

UA Preparing for Alaska's Economic Success-Natural Resources- Initiatives 45-2-028

Trin	3,017.5	280.0	10.0	2,710.0	0.0	17.5	0.0	0.0	0	0	0
1002 Fed Rcpts	2,780.0										
1004 Gen Fund	175.0										
1038 UA/STF SVC	62.5										

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

Based on geographic location and existing faculty talent UA has distinct advantages in comparison to other institutions in the disciplines surrounding natural resources. In addition, the state has much to gain with respected research and responsible management of Alaska's natural resources.

Last year legislative funding of \$1 million for the EPSCoR (Experimental Program to Stimulate Competitive Research), program generated \$3 million in federal dollars. This year incremental funding will be used to conduct salmon ecology research to address the issue of sustainable harvesting. In addition, enhancements to natural resource management and wildlife faculty will maintain UA's strength in these fields of particular importance to the state.

Marine Advisory Program Agent - This initiative will 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, this funding 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. (KU \$85.0 GF, \$13.0 NGF; FC \$500.0 NGF)

Fisheries and Salmon Ecology Studies

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. (FC \$2,225.0 NGF)

Environmental Studies Meeting Current Demand - 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, requiring an additional faculty member.

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

(AC \$67.1 GF, \$8.0 NGF)

Wildlife Faculty - 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 developments of nonrenewable resources, its important role in the life of Alaskans demands well-founded management information. (FC \$175.0 GF, \$17.5 NGF)

Management of Natural Resources - 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 funding will expand the applied research capacity and instructional delivery in baccalaureate and master's level programs that have demonstrated consistent demand. (FC \$100.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 327.1
Student Tuition & Fees	\$ 70.5
Federal Receipts	\$2,780.0
University Receipts	\$ 13.0
Total	\$ 3,190.6

UA Preparing for Alaska's Economic Success-Engineering- Initiatives 45-2-029

Trin	5,270.0	220.0	10.0	5,010.0	10.0	20.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5,000.0										
1004 Gen Fund	220.0										
1038 UA/STF SVC	50.0										

Preparing for Alaska's Economic Success - Engineering

Preparing for Alaska's Economic Success-Engineering- Initiatives

To prepare for the future booms in Alaska's economy UA is committed to training the engineers to build the infrastructure that will guide the state's development. From pre-engineering curriculum to doctoral level research, UA must have the expertise to train Alaskans for this bright future.

Expansion of Engineering

FY02 funding will increase the opportunities for engineering students at UAA and UAF, as well as those at UA's community campuses. 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

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

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.

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.

Alaskans will only enjoy the lasting economic benefits of the next economic boom if they can be involved in its design and construction. This funding will help 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. (FC \$220.0 GF, \$5,050.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 220.0
Student Tuition & Fees	\$ 50.0
Federal Receipts	\$5,000.0
Total	\$ 5,270.0

UA Non-Discretionary Fixed Costs 45-2-015

	Trin												
1002 Fed Rcpts		186.5											
1004 Gen Fund		152.4											
1007 I/A Rcpts		372.1											
1010 UA/INT INC		8.2											
1039 UA/ICR		161.0											
1048 Univ Rcpt		350.7											
Total		1,230.9	0.0	0.0	0.0	1,230.9	0.0	0.0	0.0	0	0	0	0

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8

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
PWSCC	1.8	32.0										
UAF												
CEX		67.5										
BB		4.6										
CC	.8	.8										
FC	152.4	1,078.5										
FOR		1,532.8										
IC		14.5										
KU	1.0	13.3										
NW	1.3	1.7										
RC		1.6										
TVC		12.1										
UAS												
JC	13.5	93.1										
KE	6.7	9.2										
SC	5.6	24.1										
SW												
SWS		\$ 525.4										
Total	287.3 GF	\$4,176.4										

U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030

Trout	-3,223.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,223.1	0	0	0
1015 UA/DFA	-968.4											
SVC												
1038 UA/STF SVC	-2,254.7											

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7

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
Interior-Aleutians Campus		- .4	-28.1									
Kuskokwim Campus		- 27.9	-35.8									
Northwest Campus		- 3.1	- 12.4									
Rural College		-17.2	-61.4									
Tanana Valley Campus			- 245.4									
UAS												
Juneau Campus		-205.4	-368.2									
Ketchikan Campus		- 6.3	- 71.6									
Sitka Campus		-32.9	-122.7									
Total University		- 2350.4	- 6,038.1									

UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032

Trout	-341.5	0.0	0.0	-341.5	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-341.5										

Transfer Interest Income and Indirect Cost Recovery Authority to Statewide Services based on FY01 Actuals.

	Interest Income	Indirect Cost Recovery
AC	-268.5	
FC	-341.5	
FOR		-350.0
JC	-90.0	
SWS	700.4	350.0
SWN	- .4	

UA Reallocation of Federal Receipt Authority within UAF 45-2-033

Trout	-8,188.4	0.0	0.0	-8,188.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-8,188.4										

Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02

Bristol Bay	394,200
Chukchi Campus	394,700
Coop Extension	
Fairbanks Campus	-8,188,400
Fairbanks Organized Res	6,825,800
Interior Campus	
Kuskokwim Campus	154,400
Northwest Campus	394,200
Rural College	79,000
Tanana Valley College	-53,900

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
UA Reallocation of General Fund within UAF 45-2-034												
	Trout	-96.2	0.0	0.0	-96.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.2										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus		41,500										
Coop Extension												
Fairbanks Campus		-96,200										
Fairbanks Organized Res												
Interior Campus												
Kuskokwim Campus												
Northwest Campus												
Rural College		-41,500										
Tanana Valley College		96,200										
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037												
	Trout	-59.2	0.0	0.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-59.2										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		1,100										
Chukchi Campus		-20,400										
Coop Extension		-7,200										
Fairbanks Campus		-59,200										
Fairbanks Organized Res		-42,300										
Interior Campus												
Kuskokwim Campus		-44,400										
Northwest Campus		11,900										
Rural College		161,600										
Tanana Valley College		-1,100										
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036												
	Trin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		3.4										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												

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
Chukchi Campus												
Coop Extension		-900										
Fairbanks Campus		3,400										
Fairbanks Organized Res		-2,000										
Interior Campus		-100										
Kuskokwim Campus		-100										
Northwest Campus		-100										
Rural College		-100										
Tanana Valley College		-100										
UA Reallocation of Intra Agency Receipt Authority within UAF 45-2-035												
	Trout	-63.2	0.0	0.0	-63.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-63.2										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-300										
Chukchi Campus		-100										
Coop Extension		-23,000										
Fairbanks Campus		-63,200										
Fairbanks Organized Res												
Interior Campus		-400										
Kuskokwim Campus		-13,700										
Northwest Campus		-700										
Rural College		101,400										
Tanana Valley College												
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038												
	Trout	-338.0	0.0	0.0	-338.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC		-338.0										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension		-36,100										
Fairbanks Campus		-338,000										
Fairbanks Organized Res		-197,400										
Interior Campus		11,700										
Kuskokwim Campus		-33,100										
Northwest Campus												
Rural College		517,900										
Tanana Valley College		75,000										

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
UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039												
1039 UA/ICR	Trout	-105.6	0.0	0.0	-105.6	0.0	0.0	0.0	0.0	0	0	0
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-30,600										
Chukchi Campus		9,500										
Coop Extension		36,100										
Fairbanks Campus		-105,600										
Fairbanks Organized Res												
Interior Campus												
Kuskokwim Campus												
Northwest Campus		27,800										
Rural College		62,800										
Tanana Valley College												
UA Reallocation of U of A Receipt Authority within UAF 45-2-040												
1048 Univ Rcpt	Trout	-241.2	0.0	0.0	-241.2	0.0	0.0	0.0	0.0	0	0	0
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus		-23,100										
Coop Extension												
Fairbanks Campus		-241,200										
Fairbanks Organized Res												
Interior Campus		94,400										
Kuskokwim Campus		139,800										
Northwest Campus		30,100										
Rural College												
Tanana Valley College												
UA Transfer reduction of MHTAAR funding to FC 45-2-041												
1092 MHTAAR	Trout	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0

The 102.0 MHTAAR funding received in FY01 has been reduced by 2.0 in the Budget Reductions/Additions -Systemwide component, but the funding resides in Fairbanks Campus. This change record transfer the reduction to the proper allocation.

UA Reallocation of Account Code Distribution 45-2-042

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
	LIT	0.0	-3,095.1	-504.9	21,250.0	-3,040.9	-4,432.2	-4,876.7	-5,300.2	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												

UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152	-7	0
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The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.

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

UA Position Reallocation - Initiative Positions

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
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Initiative Positions are reallocated as follows:

	FT	PT
SYS BRA	-123	-6
SW Programs	9	
Anchorage Campus	29	1
Kenai Campus	1	
Mat-Su College	2	
PWSCC	1	

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
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
UA position transfer between allocations (FOR and FC)												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
PCNS Transferred from FOR to FC												
FT												
250810												
251185												
240050												
248046												
240045												
240170												
248245												
240160												
206638												
251010												
PT												
201940												
PCNS Transferred from FC to FOR												
FT												
245635												
243151												
245792												
200420												
245577												
214220												
205485												
245251												
208891												
250694												

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
PT 245595 209031												
Net Adjustment: 2 FT -1 PT												
In addition, and in-depth analysis of UAF's personal services was done and many changes were made in the split positions, particularly in where the position is reported. Those changes result in a decrease in the count of FT positions by 4.												
UA position transfer between allocations (FC and CEX)												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 270110 is now split and reported in Fairbanks Campus creating a reduction in the FT position count in Cooperative Extension Service and an increase of 1 FT in Fairbanks Campus												
UA position transfer between allocations (FC, IC and RC)												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 280255 transferred to Fairbanks Campus from IC												
PCN 280260 transferred to Rural College from IC												
201857 transferred from RC to Fairbanks Campus												
UA position transfer between allocations (TVC and FC)												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position 280532 transferred from Tanana Valley Campus to Fairbanks Campus												
UA position transfer between allocations (FC and RC)												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
PCN 201857 transferred from Rural College to FC												
PCN 201870 transferred from Rural College to FC												
PCN 201900 transferred from Rural College to FC												
Subtotal		165,540.7	73,295.7	2,605.3	64,895.7	19,719.2	1,678.6	1,452.1	1,894.1	1,087	99	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Increase MHTAAR to FY03 Level												
Inc		36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	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		
										PFT	PPT	NP
1092 MHTAAR		36.8										
<p>The project is designed to deliver the Bachelor of Social Work degree by distance to rural students whose family, work and community commitments prevent relocation to further their education. Graduates will meet the needs of beneficiaries and local mental health and social service providers. Excess turnover among providers will be reduced. The program will prepare providers for rural and culturally competent practice. The UAF BSW degree is already distance-delivered to one region; this proposal expands delivery statewide. Within the next five years a minimum of twenty graduates are targeted. The project will eventually improve services to current clients, as more local providers will be qualified to provide services, and we anticipate that additional new clients could be served as agencies expand into smaller communities and villages with qualified providers. This proposal builds a seamless path from Rural Human Services to Human Services Technician to the BSW, develops an education model highly responsive to rural people serving rural people, and increases cultural effectiveness.</p>												
Subtotal		165,577.5	73,295.7	2,605.3	64,932.5	19,719.2	1,678.6	1,452.1	1,894.1	1,087	99	0
<p align="center">***** Changes From FY2003 Governor To FY2003 Governor Amended *****</p>												
Totals		165,577.5	73,295.7	2,605.3	64,932.5	19,719.2	1,678.6	1,452.1	1,894.1	1,087	99	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	2,166.9	1,412.1	55.1	616.3	51.5	0.0	4.5	27.4	16	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		1,086.1										
1015 UA/DFA		7.0										
SVC												
1038 UA/STF SVC		275.0										
1039 UA/ICR		25.0										
1048 Univ Rcpt		373.8										
Imported from Legislative Finance.												
Subtotal		2,166.9	1,412.1	55.1	616.3	51.5	0.0	4.5	27.4	16	0	0

***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
	Trin	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1038 UA/STF SVC		0.3										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural College	-	-	-
Tanana Valley Campus	28.9	2.9	31.8
Total UAF	77.9	7.8	85.7

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
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								
MAU Summary	ACCFT-GF		NGF	ACCFT Total Funds								
Total Statewide		-	-	-								
Tot UAA	318.0		31.4	349.4								
Total UAF		77.9	7.8	85.7								
Total UAS		27.2	2.7	29.9								
Total University	423.1		41.9	465.0								

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		17.5										
1007 I/A Rcpts		0.4										
1010 UA/INT INC		0.1										
1015 UA/DFA		0.5										
SVC												
1038 UA/STF SVC		1.7										
1039 UA/ICR		0.3										
1048 Univ Rcpt		1.9										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0

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	
Tot UAA	1,049.2	423.4		1,472.6										
Ak Coop.Ext Service		211.3		91.7	303.0									
Bristol Bay Campus		11.3		4.8	16.1									
Chukchi Campus		2.5	1.6		4.1									
Fairbanks Campus	416.0	140.0		556.0										
Fairbanks Organized Res.		1,053.6		438.6	1,492.2									
Interior-Aleutians Campus		17.5		5.7	23.2									
Kuskokwim Campus		26.3		10.8	37.1									
Northwest Campus		11.1		4.1	15.2									
Rural College		20.1	6.8		26.9									
Tanana Valley Campus		25.8		8.5	34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2		62.8	229.0									
Ketchikan Campus	15.9		6.9		22.9									
Sitka Campus		31.4	12.0		43.4									
Total UAS		213.5	81.7		295.2									
Total University		3,359.1	1,311.0		4,670.1									
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014														
	Trin		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		1.2												
1038 UA/STF SVC		0.3												

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9
Northwest Campus	.2	--	.2

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	
Rural College		.9	.2										
Tanana Valley Campus		19.8	8.5										
Total UAF		28.5	6.4										
Juneau Campus		15.4	3.5										
Ketchikan Campus		3.3	.8										
Sitka Campus		3.8	.9										
Total UAS		22.5	5.2										
Total University		162.8	38.7										
UA Non-Discretionary Fixed Costs 45-2-015													
	Trin		14.5	0.0	0.0	0.0	14.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0											
1039 UA/ICR		0.5											
1048 Univ Rcpt		6.0											

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1

UAS

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
JC	13.5	93.1										
KE	6.7	9.2										
SC	5.6	24.1										
SW												
SWS		\$ 525.4										
Total	287.3 GF	\$4,176.4										

U of A Distribution of DFAS & Student Tuition and Fees Reduction 45-2-030

	Trout	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1015 UA/DFA		-0.4										
SVC												
1038 UA/STF SVC		-28.1										
		-28.5	0.0	0.0	-2.5	0.0	0.0	0.0	-26.0	0	0	0

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7
Interior-Aleutians Campus	- .4	-28.1
Kuskokwim Campus	- 27.9	-35.8
Northwest Campus	- 3.1	- 12.4
Rural College	-17.2	-61.4
Tanana Valley Campus		- 245.4
UAS		
Juneau Campus	-205.4	-368.2
Ketchikan Campus	- 6.3	- 71.6
Sitka Campus	-32.9	-122.7
Total University	- 2350.4	- 6,038.1

UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035

	Trout	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	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
1007 I/A Rcpts		-0.4										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-300										
Chukchi Campus		-100										
Coop Extension		-23,000										
Fairbanks Campus		-63,200										
Fairbanks Organized Res												
Interior Campus		-400										
Kuskokwim Campus		-13,700										
Northwest Campus		-700										
Rural College		101,400										
Tanana Valley College												
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036												
	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension		-900										
Fairbanks Campus		3,400										
Fairbanks Organized Res		-2,000										
Interior Campus		-100										
Kuskokwim Campus		-100										
Northwest Campus		-100										
Rural College		-100										
Tanana Valley College		-100										
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038												
	Trin	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC		11.7										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension		-36,100										
Fairbanks Campus		-338,000										
Fairbanks Organized Res		-197,400										

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
Interior Campus		11,700										
Kuskokwim Campus		-33,100										
Northwest Campus												
Rural College		517,900										
Tanana Valley College		75,000										
UA Reallocation of U of A Receipt Authority within UAF 45-2-040												
Trin		94.4	0.0	0.0	94.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		94.4										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus		-23,100										
Coop Extension												
Fairbanks Campus		-241,200										
Fairbanks Organized Res												
Interior Campus		94,400										
Kuskokwim Campus		139,800										
Northwest Campus		30,100										
Rural College												
Tanana Valley College												
UA Reallocation of Account Code Distribution 45-2-042												
LIT		0.0	156.1	154.4	-349.5	24.9	0.0	4.5	9.6	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												
UA Position Transfer between Components (duplicate of transfer in Gov Amd)												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following narrative was included in the Gov Amd scenario, but the change record was not included in the Enacted Scenario.												
Transfer in 1 FT from Fairbanks Campus to allow for initiative positions being recruited and for reallocation of positions to reflect actual position allocation.												
UA position transfer between allocations (FC, IC and RC)												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 280255 transferred to Fairbanks Campus from IC												
PCN 280260 transferred to Rural College from IC												
201857 transferred from RC to Fairbanks Campus												
Subtotal		2,286.7	1,596.4	209.5	369.9	90.9	0.0	9.0	11.0	15	0	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 FY2002 Management Plan To FY2003 Governor *****												
Subtotal		2,286.7	1,596.4	209.5	369.9	90.9	0.0	9.0	11.0	15	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		2,286.7	1,596.4	209.5	369.9	90.9	0.0	9.0	11.0	15	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		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
ConfCom		3,524.1	2,338.1	44.5	756.1	322.4	50.0	13.0	0.0	40	5	0
1002 Fed Rcpts		224.3										
1004 Gen Fund		1,970.2										
1007 I/A Rcpts		12.5										
1015 UA/DFA		446.5										
SVC												
1038 UA/STF SVC		350.0										
1039 UA/ICR		50.0										
1048 Univ Rcpt		470.6										

Imported from Legislative Finance.

Subtotal		3,524.1	2,338.1	44.5	756.1	322.4	50.0	13.0	0.0	40	5	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
Trin		23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		20.9										
1038 UA/STF SVC		2.0										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural College	-	-	-

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
Tanana Valley Campus		28.9	2.9	31.8								
Total UAF		77.9	7.8	85.7								
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								

MAU Summary	ACCFT-GF	NGF	ACCFT Total Funds
Total Statewide	-	-	-
Tot UAA	318.0	31.4	349.4
Total UAF	77.9	7.8	85.7
Total UAS	27.2	2.7	29.9
Total University	423.1	41.9	465.0

U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012

	Trin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8											
1038 UA/STF SVC	0.2											

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9
Ak Cooperative Ext Svc			
Fairbanks Campus	218.8	16.4	235.2
Fairbanks Organized Res.	32.3	2.4	34.7
Kuskokwim Campus	2.8	.2	3.0
Northwest Campus	2.1	.1	2.2
Rural College			
Tanana Valley Campus			
Total UAF	256.0	19.1	275.1

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
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campus		2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												

MAU Summary	AHECTE-GF	NGF	UA Total Funds
Tot UAA	102.1	7.8	109.9
Tot UAF	256.0	19.1	275.1
Total UAS	30.9	2.4	33.3
Total University	389.0	29.3	418.3

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		26.3										
1007 I/A Rcpts		0.9										
1010 UA/INT INC		0.1										
1015 UA/DFA		1.0										
SVC												
1038 UA/STF SVC		2.5										
1039 UA/ICR		0.6										
1048 Univ Rcpt		4.0										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6

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		
Ak Coop.Ext Service		211.3		91.7				303.0							
Bristol Bay Campus		11.3		4.8				16.1							
Chukchi Campus		2.5	1.6			4.1									
Fairbanks Campus	416.0	140.0				556.0									
Fairbanks Organized Res.		1,053.6		438.6				1,492.2							
Interior-Aleutians Campus		17.5		5.7				23.2							
Kuskokwim Campus		26.3		10.8				37.1							
Northwest Campus		11.1		4.1				15.2							
Rural College		20.1	6.8			26.9									
Tanana Valley Campus		25.8		8.5				34.3							
Total UAF		1,795.5		712.6				2,508.1							
Juneau Campus		166.2		62.8				229.0							
Ketchikan Campus	15.9		6.9			22.9									
Sitka Campus		31.4	12.0			43.4									
Total UAS		213.5	81.7			295.2									
Total University		3,359.1		1,311.0				4,670.1							
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014															
	Trin		0.9		0.9		0.0		0.0		0.0		0	0	0
1004 Gen Fund		0.7													
1038 UA/STF SVC		0.2													

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9
Northwest Campus	.2	--	.2
Rural College	.9	.2	1.1

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											
Tanana Valley Campus		19.8	8.5																				
Total UAF		28.5	6.4																				
Juneau Campus		15.4	3.5																				
Ketchikan Campus		3.3	.8																				
Sitka Campus		3.8	.9																				
Total UAS		22.5	5.2																				
Total University		162.8	38.7																				
UA Preparing for Alaska's Economic Success-Natural Resources- Initiatives 45-2-028																							
	Trin		98.0		64.7		16.6		6.0		10.7		0.0		0.0		0.0		0		0		0
1004 Gen Fund		85.0																					
1048 Univ Rcpt		13.0																					

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

Based on geographic location and existing faculty talent UA has distinct advantages in comparison to other institutions in the disciplines surrounding natural resources. In addition, the state has much to gain with respected research and responsible management of Alaska's natural resources.

Last year legislative funding of \$1 million for the EPSCoR (Experimental Program to Stimulate Competitive Research), program generated \$3 million in federal dollars. This year incremental funding will be used to conduct salmon ecology research to address the issue of sustainable harvesting. In addition, enhancements to natural resource management and wildlife faculty will maintain UA's strength in these fields of particular importance to the state.

Marine Advisory Program Agent - This initiative will 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, this funding 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. (KU \$85.0 GF, \$13.0 NGF; FC \$500.0 NGF)

Fisheries and Salmon Ecology Studies

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. (FC \$2,225.0 NGF)

Environmental Studies Meeting Current Demand - Funding will allow for the hire of an Assistant Professor in Environmental Studies at UAA. This program has

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

generated a great deal of student interest, requiring an additional faculty member.
 (AC \$67.1 GF, \$8.0 NGF)

Wildlife Faculty - 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 developments of nonrenewable resources, its important role in the life of Alaskans demands well-founded management information. (FC \$175.0 GF, \$17.5 NGF)

Management of Natural Resources - 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 funding will expand the applied research capacity and instructional delivery in baccalaureate and master's level programs that have demonstrated consistent demand. (FC \$100.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 515.0
Student Tuition & Fees	\$ 66.5
Total	\$ 581.5

UA Non-Discretionary Fixed Costs 45-2-015

	Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		4.5										
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.3										
1039 UA/ICR		0.9										
1048 Univ Rcpt		7.6										
Total	Trin	14.3	0.0	0.0	0.0	14.3	0.0	0.0	0.0	0	0	0

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8

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
MSC	4.5		4.8									
PWSCC	1.8		32.0									
UAF												
CEX			67.5									
BB			4.6									
CC	.8		.8									
FC	152.4		1,078.5									
FOR			1,532.8									
IC			14.5									
KU	1.0		13.3									
NW	1.3		1.7									
RC			1.6									
TVC			12.1									
UAS												
JC	13.5		93.1									
KE	6.7		9.2									
SC	5.6		24.1									
SW												
SWS			\$ 525.4									
Total	287.3 GF		\$4,176.4									

U of A Distribution of DFAS & Student Tuition and Fees Reduction 45-2-030

Trout	-63.7	0.0	0.0	-63.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA		-27.9										
SVC												
1038 UA/STF SVC		-35.8										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8

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
Fairbanks Campus		- 968.4	-2,254.7									
Interior-Aleutians Campus		- .4	-28.1									
Kuskokwim Campus		- 27.9	-35.8									
Northwest Campus		- 3.1	- 12.4									
Rural College		-17.2	-61.4									
Tanana Valley Campus			- 245.4									
UAS												
Juneau Campus		-205.4	-368.2									
Ketchikan Campus		- 6.3	- 71.6									
Sitka Campus		-32.9	-122.7									
Total University		- 2350.4	- 6,038.1									
UA Reallocation of Federal Receipt Authority within UAF 45-2-033												
	Trin	154.4	0.0	0.0	154.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		154.4										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		394,200										
Chukchi Campus		394,700										
Coop Extension												
Fairbanks Campus		-8,188,400										
Fairbanks Organized Res		6,825,800										
Interior Campus												
Kuskokwim Campus		154,400										
Northwest Campus		394,200										
Rural College		79,000										
Tanana Valley College		-53,900										
UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035												
	Trout	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.7										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-300										
Chukchi Campus		-100										
Coop Extension		-23,000										
Fairbanks Campus		-63,200										
Fairbanks Organized Res												
Interior Campus		-400										

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
Kuskokwim Campus		-13,700										
Northwest Campus		-700										
Rural College		101,400										
Tanana Valley College												
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036												
	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension		-900										
Fairbanks Campus		3,400										
Fairbanks Organized Res		-2,000										
Interior Campus		-100										
Kuskokwim Campus		-100										
Northwest Campus		-100										
Rural College		-100										
Tanana Valley College		-100										
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037												
	Trout	-44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-44.4										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		1,100										
Chukchi Campus		-20,400										
Coop Extension		-7,200										
Fairbanks Campus		-59,200										
Fairbanks Organized Res		-42,300										
Interior Campus												
Kuskokwim Campus		-44,400										
Northwest Campus		11,900										
Rural College		161,600										
Tanana Valley College		-1,100										
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038												
	Trout	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC		-33.1										

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
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension		-36,100										
Fairbanks Campus		-338,000										
Fairbanks Organized Res		-197,400										
Interior Campus		11,700										
Kuskokwim Campus		-33,100										
Northwest Campus												
Rural College		517,900										
Tanana Valley College		75,000										
UA Reallocation of U of A Receipt Authority within UAF 45-2-040												
	Trin	139.8	0.0	0.0	139.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		139.8										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus		-23,100										
Coop Extension												
Fairbanks Campus		-241,200										
Fairbanks Organized Res												
Interior Campus		94,400										
Kuskokwim Campus		139,800										
Northwest Campus		30,100										
Rural College												
Tanana Valley College												
UA Reallocation of Account Code Distribution 45-2-042												
	LIT	0.0	-394.7	0.1	458.4	-27.6	-50.0	-13.0	26.8	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												
UA Position Transfer between Components (duplicate of transfer in Gov Amd)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
The following narrative was included in the Gov Amd scenario, but the change record was not included in the Enacted Scenario.												
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												
UA Position Reallocation - Initiative Positions												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Initiative Positions are reallocated as follows:												
	FT	PT										
SYS BRA	-123	-6										
SW Programs	9											
Anchorage Campus	29	1										
Kenai Campus	1											
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
UA position transfer between allocations (FC, KU and RC)												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 270660 transferred to Fairbanks Campus From KU												
PCN 250701 transferred from Fairbanks Campus to KU												
PCN 270616 transferred to Rural College From KU												
Subtotal		3,839.6	2,072.1	61.2	1,359.7	319.8	0.0	0.0	26.8	32	4	0

***** Changes From FY2002 Management Plan To FY2003 Governor *****

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
	Subtotal	3,839.6	2,072.1	61.2	1,359.7	319.8	0.0	0.0	26.8	32	4	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	3,839.6	2,072.1	61.2	1,359.7	319.8	0.0	0.0	26.8	32	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
ConfCom		1,583.3	1,133.9	27.8	137.1	187.3	7.1	89.4	0.7	17	3	0
1004 Gen Fund		1,307.2										
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		89.9										
Imported from Legislative Finance.												
Subtotal		1,583.3	1,133.9	27.8	137.1	187.3	7.1	89.4	0.7	17	3	0

***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
Trin		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1038 UA/STF SVC		0.8										
1048 Univ Rcpt		0.1										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural College	-	-	-
Tanana Valley Campus	28.9	2.9	31.8

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
Total UAF		77.9	7.8	85.7								
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								
MAU Summary	ACCFT-GF		NGF	ACCFT Total Funds								
Total Statewide		-	-	-								
Tot UAA	318.0		31.4	349.4								
Total UAF		77.9	7.8	85.7								
Total UAS		27.2	2.7	29.9								
Total University	423.1		41.9	465.0								

U of A Distribution of United Academics Salary Increase Systemwide 45-2-011

Trin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1										
1004 Gen Fund	1.6										
1038 UA/STF SVC	0.1										
1048 Univ Rcpt	0.2										

This change record distributes the United Academics Salary Increase as follows:

Campus	UACAD-GF	NGF	UA Total Funds	
Anchorage Campus	409.0	96.0	505.0	
Kenai Peninsula Campus	54.2	5.4	59.6	
Kodiak College	1.2	.3	1.5	
Prince Wm Sound	3.1	.7	3.8	
Tot UAA	414.6	97.4	512.0	
Ak Cooperative Ext Svc	24.7	5.9	30.6	
Fairbanks Campus	509.3	119.4	628.7	
Fairbanks Organized Res.	45.4	92.0	137.4	
Northwest Campus	1.6	0.4	2.0	
Rural College	5.9	1.3	.8	
Tanana Valley Campus	.7	.1	.8	
Total UAF	587.6	219.1	806.7	

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
Juneau Campus		68.6	16.1	84.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA	414.6	97.4	512.0									
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								

U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012

	Trin	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1038 UA/STF SVC		0.1										

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9
Ak Cooperative Ext Svc			
Fairbanks Campus	218.8	16.4	235.2
Fairbanks Organized Res.	32.3	2.4	34.7
Kuskokwim Campus	2.8	.2	3.0
Northwest Campus	2.1	.1	2.2
Rural College			
Tanana Valley Campus			
Total UAF	256.0	19.1	275.1
Juneau Campus	26.2	1.9	28.1
Ketchikan Campus	2.9	.3	3.2
Sitk Acampus	1.8	.2	2.0
Total UAS	30.9	2.4	33.3

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
Total University												
MAU Summary		AHECTE-GF	NGF	UA Total Funds								
Tot UAA	102.1	7.8	109.9									
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

Trin	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7										
1004 Gen Fund	11.1										
1007 I/A Rcpts	0.4										
1010 UA/INT INC	0.1										
1015 UA/DFA	0.4										
SVC											
1038 UA/STF SVC	1.0										
1039 UA/ICR	0.2										
1048 Univ Rcpt	1.3										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6
Ak Coop.Ext Service	211.3	91.7	303.0
Bristol Bay Campus	11.3	4.8	16.1
Chukchi Campus	2.5	1.6	4.1
Fairbanks Campus	416.0	140.0	556.0

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	
Fairbanks Organized Res.		1,053.6	438.6		1,492.2									
Interior-Aleutians Campus		17.5	5.7		23.2									
Kuskokwim Campus		26.3	10.8		37.1									
Northwest Campus		11.1	4.1		15.2									
Rural College		20.1	6.8	26.9										
Tanana Valley Campus		25.8	8.5		34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2	62.8		229.0									
Ketchikan Campus	15.9	6.9		22.9										
Sitka Campus		31.4	12.0	43.4										
Total UAS		213.5	81.7	295.2										
Total University		3,359.1	1,311.0		4,670.1									

U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014

Trin	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2											

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9
Northwest Campus	.2	--	.2
Rural College	.9	.2	1.1
Tanana Valley Campus	19.8	8.5	28.3
Total UAF	28.5	6.4	34.9
Juneau Campus	15.4	3.5	18.9
Ketchikan Campus	3.3	.8	4.1
Sitka Campus	3.8	.9	4.7

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
Total UAS		22.5	5.2	27.7								
Total University		162.8	38.7	206.9								
UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022												
	Trin	126.0	121.3	1.0	0.0	1.5	2.2	0.0	0.0	0	0	0
1038 UA/STF SVC		21.0										
1151 VoTech Ed		105.0										

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - 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. (AC \$600.0 NGF)

Knowledge Workers - 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 funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds 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 UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP -This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose 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 is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's 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. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - 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 advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need. (AC \$30.0 NGF)

Math/Computer Science Faculty for Knowledge Workers - The increasing interest in information technology and the need to train Alaskans for these high

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

demand jobs require sufficient faculty to provide the mathematics training necessary for success. This initiative places mathematics faculty in Fairbanks, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 417.0
SB137-VT Funds	\$ 347.0
Student Tuition/Fees	\$183.4
UAR	\$622.5
Total	\$1,569.9

UA Non-Discretionary Fixed Costs 45-2-015

	Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.3										
1048 Univ Rcpt		1.4										
		3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

UAF	GF	NGF
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1

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
UAS												
JC	13.5	93.1										
KE	6.7	9.2										
SC	5.6	24.1										
SW												
SWS		\$ 525.4										
Total	287.3 GF	\$4,176.4										
U of A Distribution of DFAS & Student Tuition and Fees Reduction 45-2-030												
	Trout	-15.5	0.0	0.0	-14.8	0.0	0.0	0.0	-0.7	0	0	0
1015 UA/DFA		-3.1										
SVC												
1038 UA/STF SVC		-12.4										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7
Interior-Aleutians Campus	- .4	-28.1
Kuskokwim Campus	- 27.9	-35.8
Northwest Campus	- 3.1	- 12.4
Rural College	-17.2	-61.4
Tanana Valley Campus		- 245.4
UAS		
Juneau Campus	-205.4	-368.2
Ketchikan Campus	- 6.3	- 71.6
Sitka Campus	-32.9	-122.7
Total University	- 2350.4	- 6,038.1

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
UA Reallocation of Federal Receipt Authority within UAF 45-2-033												
	Trin	394.2	0.0	0.0	394.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		394.2										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		394,200										
Chukchi Campus		394,700										
Coop Extension												
Fairbanks Campus		-8,188,400										
Fairbanks Organized Res		6,825,800										
Interior Campus												
Kuskokwim Campus		154,400										
Northwest Campus		394,200										
Rural College		79,000										
Tanana Valley College		-53,900										
UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035												
	Trout	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-300										
Chukchi Campus		-100										
Coop Extension		-23,000										
Fairbanks Campus		-63,200										
Fairbanks Organized Res												
Interior Campus		-400										
Kuskokwim Campus		-13,700										
Northwest Campus		-700										
Rural College		101,400										
Tanana Valley College												
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036												
	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension		-900										

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
Fairbanks Campus		3,400										
Fairbanks Organized Res		-2,000										
Interior Campus		-100										
Kuskokwim Campus		-100										
Northwest Campus		-100										
Rural College		-100										
Tanana Valley College		-100										
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037												
	Trin	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		11.9										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		1,100										
Chukchi Campus		-20,400										
Coop Extension		-7,200										
Fairbanks Campus		-59,200										
Fairbanks Organized Res		-42,300										
Interior Campus												
Kuskokwim Campus		-44,400										
Northwest Campus		11,900										
Rural College		161,600										
Tanana Valley College		-1,100										
UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039												
	Trin	27.8	0.0	0.0	27.8	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		27.8										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-30,600										
Chukchi Campus		9,500										
Coop Extension		36,100										
Fairbanks Campus		-105,600										
Fairbanks Organized Res												
Interior Campus												
Kuskokwim Campus												
Northwest Campus		27,800										
Rural College		62,800										
Tanana Valley College												

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
UA Reallocation of U of A Receipt Authority within UAF 45-2-040												
1048 Univ Rcpt	Trin	30.1	0.0	0.0	30.1	0.0	0.0	0.0	0.0	0	0	0
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus		-23,100										
Coop Extension												
Fairbanks Campus		-241,200										
Fairbanks Organized Res												
Interior Campus		94,400										
Kuskokwim Campus		139,800										
Northwest Campus		30,100										
Rural College												
Tanana Valley College												
UA Reallocation of Account Code Distribution 45-2-042												
	LIT	0.0	102.2	35.7	-131.2	27.6	40.7	-75.0	0.0	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												
UA Position Transfer between Components (duplicate of transfer in Fy02 Gov Amd)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.												
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.												
UA Position Reallocation - Initiative Positions												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Initiative Positions are reallocated as follows:												
	FT	PT										
SYS BRA	-123	-6										
SW Programs	9											
Anchorage Campus	29	1										
Kenai Campus	1											
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											

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
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
Subtotal		2,189.6	1,387.0	64.5	454.3	219.4	50.0	14.4	0.0	17	1	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		2,189.6	1,387.0	64.5	454.3	219.4	50.0	14.4	0.0	17	1	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		2,189.6	1,387.0	64.5	454.3	219.4	50.0	14.4	0.0	17	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	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
1002 Fed Rcpts		41,056.4										
1003 G/F Match		1,737.4										
1004 Gen Fund		9,495.4										
1007 I/A Rcpts		5,023.1										
1025 Sci/Tech		2,630.0										
1039 UA/ICR		8,445.6										
1048 Univ Rcpt		27,547.7										
Imported from Legislative Finance.												
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

***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
	Trin	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1038 UA/STF SVC		0.2										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural College	-	-	-
Tanana Valley Campus	28.9	2.9	31.8
Total UAF	77.9	7.8	85.7

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
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								

MAU Summary ACCFT-GF NGF ACCFT Total Funds

Total Statewide	-	-	-
Tot UAA	318.0	31.4	349.4
Total UAF	77.9	7.8	85.7
Total UAS	27.2	2.7	29.9
Total University	423.1	41.9	465.0

U of A Distribution of United Academics Salary Increase Systemwide 45-2-011

Trin	137.4	137.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	31.1										
1004 Gen Fund	45.4										
1038 UA/STF SVC	33.0										
1039 UA/ICR	5.4										
1048 Univ Rcpt	22.5										

This change record distributes the United Academics Salary Increase as follows:

Campus	UACAD-GF	NGF	UA Total Funds
Anchorage Campus	409.0	96.0	505.0
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	1.2	.3	1.5
Prince Wm Sound	3.1	.7	3.8
Tot UAA	414.6	97.4	512.0
Ak Cooperative Ext Svc	24.7	5.9	30.6
Fairbanks Campus	509.3	119.4	628.7
Fairbanks Organized Res.	45.4	92.0	137.4
Northwest Campus	1.6	0.4	2.0
Rural College	5.9	1.3	.8
Tanana Valley Campus	.7	.1	.8
Total UAF	587.6	219.1	806.7

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
Juneau Campus		68.6	16.1	84.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA	414.6	97.4	512.0									
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012												
Trin		34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		32.3										
1007 I/A Rcpts		0.1										
1015 UA/DFA		0.5										
SVC												
1038 UA/STF SVC		1.4										
1048 Univ Rcpt		0.3										

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9
Ak Cooperative Ext Svc			
Fairbanks Campus	218.8	16.4	235.2
Fairbanks Organized Res.	32.3	2.4	34.7
Kuskokwim Campus	2.8	.2	3.0
Northwest Campus	2.1	.1	2.2
Rural College			
Tanana Valley Campus			
Total UAF	256.0	19.1	275.1

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
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campus		2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												

MAU Summary	AHECTE-GF	NGF	UA Total Funds
Tot UAA	102.1	7.8	109.9
Tot UAF	256.0	19.1	275.1
Total UAS	30.9	2.4	33.3
Total University	389.0	29.3	418.3

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	1,492.2	1,492.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.1										
1004 Gen Fund		1,053.6										
1007 I/A Rcpts		36.1										
1010 UA/INT INC		2.0										
1015 UA/DFA		41.8										
SVC												
1038 UA/STF SVC		162.8										
1039 UA/ICR		18.7										
1048 Univ Rcpt		137.1										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6

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	
Ak Coop.Ext Service		211.3		91.7	303.0									
Bristol Bay Campus		11.3		4.8	16.1									
Chukchi Campus		2.5	1.6			4.1								
Fairbanks Campus	416.0	140.0		556.0										
Fairbanks Organized Res.		1,053.6		438.6	1,492.2									
Interior-Aleutians Campus		17.5		5.7	23.2									
Kuskokwim Campus		26.3		10.8	37.1									
Northwest Campus		11.1		4.1	15.2									
Rural College		20.1	6.8		26.9									
Tanana Valley Campus		25.8		8.5	34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2		62.8	229.0									
Ketchikan Campus	15.9		6.9		22.9									
Sitka Campus		31.4	12.0		43.4									
Total UAS		213.5	81.7		295.2									
Total University		3,359.1	1,311.0		4,670.1									

UA Non-Discretionary Fixed Costs 45-2-015

Trin	1,532.8	0.0	0.0	0.0	1,532.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	817.2										
1007 I/A Rcpts	115.1										
1039 UA/ICR	157.0										
1048 Univ Rcpt	443.5										

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0
UAF		
CEX	67.5	
BB	4.6	

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
CC	.8	.8										
FC	152.4	1,078.5										
FOR		1,532.8										
IC		14.5										
KU	1.0	13.3										
NW	1.3	1.7										
RC		1.6										
TVC		12.1										
UAS												
JC	13.5	93.1										
KE	6.7	9.2										
SC	5.6	24.1										
SW												
SWS		\$ 525.4										
Total	287.3 GF	\$4,176.4										

UA Reallocation of Federal Receipt Authority within UAF 45-2-033

	Trin	6,825.8	0.0	0.0	6,825.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,825.8										

Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02

Bristol Bay	394,200
Chukchi Campus	394,700
Coop Extension	
Fairbanks Campus	-8,188,400
Fairbanks Organized Res	6,825,800
Interior Campus	
Kuskokwim Campus	154,400
Northwest Campus	394,200
Rural College	79,000
Tanana Valley College	-53,900

UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036

	Trout	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-2.0										

Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02

Bristol Bay

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
Chukchi Campus												
Coop Extension		-900										
Fairbanks Campus		3,400										
Fairbanks Organized Res		-2,000										
Interior Campus		-100										
Kuskokwim Campus		-100										
Northwest Campus		-100										
Rural College		-100										
Tanana Valley College		-100										
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037												
	Trout	-42.3	0.0	0.0	-42.3	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-42.3										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		1,100										
Chukchi Campus		-20,400										
Coop Extension		-7,200										
Fairbanks Campus		-59,200										
Fairbanks Organized Res		-42,300										
Interior Campus												
Kuskokwim Campus		-44,400										
Northwest Campus		11,900										
Rural College		161,600										
Tanana Valley College		-1,100										
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038												
	Trout	-197.4	0.0	0.0	-197.4	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC		-197.4										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension		-36,100										
Fairbanks Campus		-338,000										
Fairbanks Organized Res		-197,400										
Interior Campus		11,700										
Kuskokwim Campus		-33,100										
Northwest Campus												
Rural College		517,900										

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		NP
										PFT	PPT	
Tanana Valley College		75,000										
UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032												
1039 UA/ICR	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Interest Income and Indirect Cost Recovery Authority to Statewide Services based on FY01 Actuals.												
	Interest Income	Indirect Cost Recovery										
AC	-268.5											
FC	-341.5											
FOR		-350.0										
JC	-90.0											
SWS	700.4	350.0										
SWN	-.4											
UA Reallocation of Account Code Distribution 45-2-042												
	LIT	0.0	-1,892.5	550.7	3,503.4	-1,928.9	-1,525.0	-196.0	1,488.3	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136	7	0
The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.												
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												
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												
UA Position Reallocation - Initiative Positions												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Initiative Positions are reallocated 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	
	FT	PT											
SYS BRA	-123	-6											
SW Programs	9												
Anchorage Campus	29	1											
Kenai Campus	1												
Mat-Su College	2												
PWSCC	1												
Fairbanks Campus	15												
Fbx Org. Res	16												
Kuskokwim Campus	2												
Northwest Campus	3												
Rural College	2												
Tanana Valley College	6												
Juneau Campus	31	3											
Ketchikan Campus	5												
Sitka Campus	1	2											
Total	0	0											
UA position transfer between allocations (FOR and FC)													
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
PCNS Transferred from FOR to FC													
FT													
250810													
251185													
240050													
248046													
240045													
240170													
248245													
240160													
206638													
251010													
PT													
201940													
PCNS Transferred from FC to FOR													
FT													
245635													
243151													

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
245792												
200420												
245577												
214220												
205485												
245251												
208891												
250694												
PT												
245595												
209031												
Net Adjustment:												
+1 FT												
+1 PT												
UA position transfer between allocations (FOR and RC)												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
PCN 240255 transferred to Rural College from FOR												
PCN 204315 transferred to Rural College from FOR												
PCN 251525 transferred to Rural College from FOR												
Subtotal		105,369.1	44,783.2	4,235.1	32,294.3	7,708.7	3,983.6	838.0	11,526.2	488	42	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		105,369.1	44,783.2	4,235.1	32,294.3	7,708.7	3,983.6	838.0	11,526.2	488	42	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		105,369.1	44,783.2	4,235.1	32,294.3	7,708.7	3,983.6	838.0	11,526.2	488	42	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	5,603.1	3,639.4	28.0	1,069.0	503.2	193.9	30.0	139.6	31	9	0
1002 Fed Rcpts		50.9										
1004 Gen Fund		2,489.1										
1007 I/A Rcpts		53.0										
1038 UA/STF SVC		2,400.0										
1039 UA/ICR		25.0										
1048 Univ Rcpt		585.1										
Imported from Legislative Finance.												
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 FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
	Trin	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		28.9										
1038 UA/STF SVC		2.1										
1048 Univ Rcpt		0.1										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural College	-	-	-
Tanana Valley Campus	28.9	2.9	31.8

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
Total UAF		77.9	7.8	85.7								
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								
MAU Summary	ACCFT-GF		NGF	ACCFT Total Funds								
Total Statewide		-	-	-								
Tot UAA	318.0		31.4	349.4								
Total UAF		77.9	7.8	85.7								
Total UAS		27.2	2.7	29.9								
Total University	423.1		41.9	465.0								
U of A Distribution of United Academics Salary Increase Systemwide 45-2-011												
Trin		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1038 UA/STF SVC		0.1										
This change record distributes the United Academics Salary Increase as follows:												
Campus	UACAD-GF		NGF	UA Total Funds								
Anchorage Campus	409.0		96.0	505.0								
Kenai Peninsula Campus	54.2		5.4	59.6								
Kodiak College	1.2		.3	1.5								
Prince Wm Sound	3.1		.7	3.8								
Tot UAA	414.6		97.4	512.0								
Ak Cooperative Ext Svc	24.7		5.9	30.6								
Fairbanks Campus	509.3		119.4	628.7								
Fairbanks Organized Res.	45.4		92.0	137.4								
Northwest Campus	1.6		0.4	2.0								
Rural College	5.9		1.3	.8								
Tanana Valley Campus	.7		.1	.8								
Total UAF	587.6		219.1	806.7								
Juneau Campus	68.6		16.1	84.7								
Total UAS	68.6		16.1	84.7								

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
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA	414.6	97.4		512.0								
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		25.8										
1007 I/A Rcpts		1.0										
1010 UA/INT INC		0.1										
1015 UA/DFA		1.1										
SVC												
1039 UA/ICR		0.7										
1048 Univ Rcpt		4.3										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6
Ak Coop.Ext Service	211.3	91.7	303.0
Bristol Bay Campus	11.3	4.8	16.1
Chukchi Campus	2.5	1.6	4.1
Fairbanks Campus	416.0	140.0	556.0

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			
											PFT	PPT	NP	
Fairbanks Organized Res.		1,053.6	438.6		1,492.2									
Interior-Aleutians Campus		17.5	5.7		23.2									
Kuskokwim Campus		26.3	10.8		37.1									
Northwest Campus		11.1	4.1		15.2									
Rural College		20.1	6.8	26.9										
Tanana Valley Campus		25.8	8.5		34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2	62.8		229.0									
Ketchikan Campus	15.9	6.9		22.9										
Sitka Campus		31.4	12.0	43.4										
Total UAS		213.5	81.7	295.2										
Total University		3,359.1	1,311.0		4,670.1									

U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014

Trin	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.4										
1038 UA/STF SVC	3.3										

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9
Northwest Campus	.2	--	.2
Rural College	.9	.2	1.1
Tanana Valley Campus	19.8	8.5	28.3
Total UAF	28.5	6.4	34.9
Juneau Campus	15.4	3.5	18.9
Ketchikan Campus	3.3	.8	4.1

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
Sitka Campus		3.8	.9		4.7							
Total UAS		22.5	5.2		27.7							
Total University		162.8	38.7		206.9							
UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024												
Trin		97.3	61.0	4.0	0.0	0.0	32.3	0.0	0.0	0	0	0
1038 UA/STF SVC		15.3										
1151 VoTech Ed		82.0										

Meeting Alaska's Employment Needs - Healthcare

According to ADOL data, the healthcare profession is one of the fastest growing fields in the state. The University is listening to the needs of the industry and responding with programs to address those demand areas in both urban and rural Alaska. The present nursing supply shortage is being addressed with FY01's initiative funding. Programs in Fairbanks and Kodiak were started and prospective nurses are being trained in collaboration with the UAA campus.

In FY02 UA will further expand these offerings through distance delivery to other sites throughout the state such as Juneau and Bethel. Similar to training local educators, it is important that the University seriously address the need to train local residents to become nurses in their home communities or private industry will continue to pay costs associated with high job turnover.

Medical Technology BS Degree - This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipating 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. (AC \$62.9 GF, \$11.1 NGF)

Distance Delivery of Nursing Programs - 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. This funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities. (AC \$137.0 VT Funding)

Practical Nurse Education - this funding initiates a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. During the first year of funding (FY02) the PNE program will be offered in Anchorage and in up to six communities distant from Anchorage. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need. (AC \$235.0 GF, \$48.0 NGF; JC \$15.4 GF, \$111.2 VT Funding, \$25.9 NGF)

Radiography Technology A.A.S - There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health. The Alaska Department of Labor Occupational Outlook to 2006 reports Radiologic Technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). New jobs projected for this time period by ADOL are 135 Radiologic Technologists, with a projected need of 19 Radiologic Technologists annually. This represents a 45.6% growth in this field through year 2006. Thirty-three states require licensure of radiographers as a

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
condition of practice. Alaska does not require licensure; however, the Alaska Society of Radiologic Technologists has requested the State of Alaska to establish standards in this field and require licensure for radiographers in Alaska. (AC \$132.6 VT Funding, \$23.4 NGF)												
Emergency Medical Technicians - This initiative funds 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. 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. (TVC \$82.0 VT Funding, \$15.3 NGF)												
Allied Health Instruction - The Allied Health Education Strategic Planning Task Force has identified a number of high priority health programs needed in the state. 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 demands in dental assistance, this program funds Allied Health programs across the state utilizing distance delivery when appropriate. The program is augmented 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. (AC \$266.6 VT Funding, \$923.5 NGF; FC \$66.6 VT Funding, \$896.5 NGF)												
Applied Health and Human Services Research - Health & Human Services Research provides the new information upon which improvements in health care depend. The objective of the Health & Human Services Research Initiative is to improve the human resource infrastructure at UA related to expanding and stimulating several focus areas in health research: Neuroscience and Behavior; Nutrition and Environmental Health; and Epidemiology. These areas focus UA research on health problems important to both Alaskans and the National Institutes of Health. UAF and UAA faculty will collaborate with scientists at the National Institute of Mental Health, National Institute of Neurological Disease and Stroke, and the National Institute of Environmental Health Sciences as well as scientists at other research institutions. Besides providing new information and ideas as a research product the Health & Human Services Research Initiative will provide training in state-of-the-art health science for Alaska students on health issues important to Alaskans and other peoples of the Circumpolar North. (FC \$380.0 GF, \$2,000.0 NGF)												
Total Funding for these initiatives is as follows:												
GF		\$ 693.3										
SB137-VT Funds		\$ 796.0										
Student Tuition/Fees		\$ 168.7										
Federal Funds		\$ 3,775.0										
Total		\$ 5,443.0										
UA Meeting Alaska's Employment Needs-Vocational Education- Initiatives 45-2-025												
	Trin	222.0	180.0	18.0	1.5	11.5	11.0	0.0	0.0	0	0	0
1004 Gen Fund		117.0										
1038 UA/STF SVC		40.0										
1151 VoTech Ed		65.0										

Meeting Alaska's Employment Needs - Career and Technical Education

UA Corporate Programs responded to over 1,400 training requests from February 1, 2000 to October 20, 2000. UA hopes to build on the success from legislative funding from last year in which process technology courses and applied business courses required additional sections due to demand. This year, the successful logistics program offered at UAA is being expanded to vocational and technical training. In addition, support is funded for a Vocational Education

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

Coordinator to lead and direct the community campus missions throughout the state. Finally, in collaboration with UA Corporate Programs, two full time positions will be hired to focus on incumbent worker training programs at the community level. This will further enhance UA's ability to respond quickly and properly to the needs of industry, whether large or small.

Vocational Education Training Leadership - A coordinator position will provide statewide leadership in directing current programs and formulating future policy regarding vocational education. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs. (SW \$200.0 GF)

Logistics Support Careers Training - 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. The program is designed to operate at various levels and meet the needs of people not served by CBPP's educational programs. 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. (AC \$100.0 GF, \$20.0 NGF)

Law Enforcement - There is presently no police-training program within the university and local police departments have discontinued local academy programs. This initiative funds 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. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Summer 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 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. (TVC \$65.0 VT Funding, \$15.0 NGF)

Applied Business - This initiative funds two additional applied business faculty to renew and facilitate applied business and accounting programs across UAF's College of Rural Alaska. The faculty will 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 will also redesign and develop distance education courses to supplement the on-site instruction. The program will 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. (TVC \$52.0 GF, \$13.0 NGF)

Marine Technology & Operations - 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 continuing education of several hundred workers annually. The Ketchikan campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. (KE \$52.0 VT Funding, \$1,113.0 NGF)

Community-Based Industry Training

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

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. (AC \$65.0 GF, \$12.0 NGF; TVC \$65.0 GF, \$12.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 482.0
SB137-VT Funds	\$ 117.0
Student Tuition/Fees	\$ 85.0
Federal Funds	\$ 1,000.0
University Receipts	\$ 100.0
Total	\$ 1,784.0

UA Non-Discretionary Fixed Costs 45-2-015

	Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		1.0										
1007 I/A Rcpts		1.2										
1039 UA/ICR		0.5										
1048 Univ Rcpt		9.4										
Total	12.1	12.1	0.0	0.0	0.0	12.1	0.0	0.0	0.0	0	0	0

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

UAF	GF	NGF
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6

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
TVC	12.1											
UAS												
JC	13.5	93.1										
KE	6.7	9.2										
SC	5.6	24.1										
SW												
SWS	\$ 525.4											
Total	287.3 GF	\$4,176.4										

U of A Distribution of DFAS & Student Tuition and Fees Reduction 45-2-030

Trout	-245.4	0.0	0.0	-105.8	0.0	0.0	0.0	-139.6	0	0	0
1038 UA/STF SVC	-245.4										

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7
Interior-Aleutians Campus	- .4	-28.1
Kuskokwim Campus	- 27.9	-35.8
Northwest Campus	- 3.1	- 12.4
Rural College	-17.2	-61.4
Tanana Valley Campus		- 245.4
UAS		
Juneau Campus	-205.4	-368.2
Ketchikan Campus	- 6.3	- 71.6
Sitka Campus	-32.9	-122.7
Total University	- 2350.4	- 6,038.1

UA Reallocation of Federal Receipt Authority within UAF 45-2-033

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
	Trout	-53.9	0.0	0.0	-53.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts												
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension												
Fairbanks Campus												
Fairbanks Organized Res												
Interior Campus												
Kuskokwim Campus												
Northwest Campus												
Rural College												
Tanana Valley College												
UA Reallocation of General Fund within UAF 45-2-034												
	Trin	96.2	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension												
Fairbanks Campus												
Fairbanks Organized Res												
Interior Campus												
Kuskokwim Campus												
Northwest Campus												
Rural College												
Tanana Valley College												
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036												
	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC												
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension												
Fairbanks Campus												

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
Fairbanks Organized Res		-2,000										
Interior Campus		-100										
Kuskokwim Campus		-100										
Northwest Campus		-100										
Rural College		-100										
Tanana Valley College		-100										
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037												
	Trout	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-1.1										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		1,100										
Chukchi Campus		-20,400										
Coop Extension		-7,200										
Fairbanks Campus		-59,200										
Fairbanks Organized Res		-42,300										
Interior Campus												
Kuskokwim Campus		-44,400										
Northwest Campus		11,900										
Rural College		161,600										
Tanana Valley College		-1,100										
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC		75.0										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension		-36,100										
Fairbanks Campus		-338,000										
Fairbanks Organized Res		-197,400										
Interior Campus		11,700										
Kuskokwim Campus		-33,100										
Northwest Campus												
Rural College		517,900										
Tanana Valley College		75,000										

UA Reallocation of Account Code Distribution 45-2-042

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
LIT		0.0	1,138.9	8.7	-1,078.0	-0.4	-118.2	0.0	49.0	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	1	0
The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.												
UA Position Reallocation - Initiative Positions												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Initiative Positions are reallocated as follows:												
	FT	PT										
SYS BRA	-123	-6										
SW Programs	9											
Anchorage Campus	29	1										
Kenai Campus	1											
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
UA position transfer between allocations (TVC and FC)												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position 280532 transferred from Tanana Valley Campus to Fairbanks Campus												
Subtotal		5,889.8	5,103.9	58.7	2.8	526.4	119.0	30.0	49.0	46	10	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		5,889.8	5,103.9	58.7	2.8	526.4	119.0	30.0	49.0	46	10	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												

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
	Totals	5,889.8	5,103.9	58.7	2.8	526.4	119.0	30.0	49.0	46	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		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
ConfCom		6,411.9	3,622.7	374.3	2,061.5	159.0	19.0	0.0	175.4	51	18	0
1002 Fed Rcpts		3,021.8										
1003 G/F Match		905.8										
1004 Gen Fund		2,043.3										
1007 I/A Rcpts		20.9										
1039 UA/ICR		20.3										
1048 Univ Rcpt		399.8										
Imported from Legislative Finance.												
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 FY2002 Authorized To FY2002 Management Plan *****												
U of A Distribution of United Academics Salary Increase Systemwide 45-2-011												
Trin		30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		24.7										
1038 UA/STF SVC		2.3										
1039 UA/ICR		0.3										
1048 Univ Rcpt		1.4										

This change record distributes the United Academics Salary Increase as follows:

Campus	UACAD-GF	NGF	UA Total Funds
Anchorage Campus	409.0	96.0	505.0
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	1.2	.3	1.5
Prince Wm Sound	3.1	.7	3.8
Tot UAA	414.6	97.4	512.0
Ak Cooperative Ext Svc	24.7	5.9	30.6
Fairbanks Campus	509.3	119.4	628.7
Fairbanks Organized Res.	45.4	92.0	137.4
Northwest Campus	1.6	0.4	2.0
Rural College	5.9	1.3	.8
Tanana Valley Campus	.7	.1	.8
Total UAF	587.6	219.1	806.7
Juneau Campus	68.6	16.1	84.7
Total UAS	68.6	16.1	84.7

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
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA	414.6	97.4	512.0									
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

Trin	303.0	303.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.1										
1004 Gen Fund	211.3										
1007 I/A Rcpts	6.6										
1010 UA/INT INC	0.9										
1015 UA/DFA	7.2										
SVC											
1038 UA/STF SVC	33.8										
1039 UA/ICR	4.1										
1048 Univ Rcpt	28.0										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6
Ak Coop.Ext Service	211.3	91.7	303.0
Bristol Bay Campus	11.3	4.8	16.1
Chukchi Campus	2.5	1.6	4.1

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	
Fairbanks Campus	416.0	140.0		556.0										
Fairbanks Organized Res.		1,053.6	438.6		1,492.2									
Interior-Aleutians Campus		17.5	5.7		23.2									
Kuskokwim Campus		26.3	10.8		37.1									
Northwest Campus		11.1	4.1		15.2									
Rural College		20.1	6.8	26.9										
Tanana Valley Campus		25.8	8.5		34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2	62.8		229.0									
Ketchikan Campus	15.9		6.9	22.9										
Sitka Campus		31.4	12.0	43.4										
Total UAS		213.5	81.7	295.2										
Total University		3,359.1	1,311.0		4,670.1									

UA Non-Discretionary Fixed Costs 45-2-015

Trin	67.5	0.0	0.0	0.0	67.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	60.2										
1007 I/A Rcpts	0.5										
1039 UA/ICR	0.4										
1048 Univ Rcpt	6.4										

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5

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
KU	1.0	13.3										
NW	1.3	1.7										
RC		1.6										
TVC		12.1										
UAS												
JC	13.5	93.1										
KE	6.7	9.2										
SC	5.6	24.1										
SW												
SWS		\$ 525.4										
Total	287.3 GF	\$4,176.4										

UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036

	Trout	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.9										

Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02

Bristol Bay

Chukchi Campus	
Coop Extension	-900
Fairbanks Campus	3,400
Fairbanks Organized Res	-2,000
Interior Campus	-100
Kuskokwim Campus	-100
Northwest Campus	-100
Rural College	-100
Tanana Valley College	-100

UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037

	Trout	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-7.2										

Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02

Bristol Bay

Chukchi Campus	1,100
Coop Extension	-20,400
Fairbanks Campus	-7,200
	-59,200

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
Fairbanks Organized Res		-42,300										
Interior Campus												
Kuskokwim Campus		-44,400										
Northwest Campus		11,900										
Rural College		161,600										
Tanana Valley College		-1,100										
UA Reallocation of Intra Agency Receipt Authority within UAF 45-2-035												
	Trout	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.0										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-300										
Chukchi Campus		-100										
Coop Extension		-23,000										
Fairbanks Campus		-63,200										
Fairbanks Organized Res												
Interior Campus		-400										
Kuskokwim Campus		-13,700										
Northwest Campus		-700										
Rural College		101,400										
Tanana Valley College												
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038												
	Trout	-36.1	0.0	0.0	-36.1	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC		-36.1										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay												
Chukchi Campus												
Coop Extension		-36,100										
Fairbanks Campus		-338,000										
Fairbanks Organized Res		-197,400										
Interior Campus		11,700										
Kuskokwim Campus		-33,100										
Northwest Campus												
Rural College		517,900										
Tanana Valley College		75,000										
UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039												
	Trin	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	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
1039 UA/ICR		36.1										
Reallocate Federal Receipt Authority within UAF to cover anticipated awards for FY02												
Bristol Bay		-30,600										
Chukchi Campus		9,500										
Coop Extension		36,100										
Fairbanks Campus		-105,600										
Fairbanks Organized Res												
Interior Campus												
Kuskokwim Campus												
Northwest Campus		27,800										
Rural College		62,800										
Tanana Valley College												
UA Reallocation of Account Code Distribution 45-2-042												
LIT		0.0	88.5	40.4	101.5	-90.5	1.0	0.0	-140.9	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
The following narrative was included in the FY02 Gov Amd scenario, but the change record was not included in the Enacted Scenario.												
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.												
UA position transfer between allocations (FC and CEX)												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 270110 is now split and reported in Fairbanks Campus creating a reduction in the FT position count in Cooperative Extension Service												
Subtotal		6,781.9	4,044.8	414.7	2,131.9	136.0	20.0	0.0	34.5	50	21	0
*****		Changes From FY2002 Management Plan To FY2003 Governor							*****			
Subtotal		6,781.9	4,044.8	414.7	2,131.9	136.0	20.0	0.0	34.5	50	21	0
*****		Changes From FY2003 Governor To FY2003 Governor Amended							*****			
Totals		6,781.9	4,044.8	414.7	2,131.9	136.0	20.0	0.0	34.5	50	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	24,394.3	13,953.9	360.7	3,578.8	2,867.2	138.2	995.0	2,500.5	177	10	0
1002 Fed Rcpts		1,545.6										
1003 G/F Match		18.2										
1004 Gen Fund		11,852.7										
1007 I/A Rcpts		653.1										
1010 UA/INT INC		148.9										
1015 UA/DFA		3,281.8										
SVC												
1038 UA/STF SVC		3,600.0										
1039 UA/ICR		190.8										
1048 Univ Rcpt		2,533.4										
1061 CIP Rcpts		275.0										
1150 ASLC Div		294.8										
Imported from Legislative Finance.												
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 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010												
	Trin	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1038 UA/STF SVC		0.5										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus			
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5

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
Kuskokwim Campus		20.9	2.1	23.0								
Northwest Campus		9.1	0.9	10.0								
Rural College		-										
Tanana Valley Campus		28.9	2.9	31.8								
Total UAF		77.9	7.8	85.7								
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								

MAU Summary	ACCFT-GF	NGF	ACCFT Total Funds
Total Statewide	-	-	-
Tot UAA	318.0	31.4	349.4
Total UAF	77.9	7.8	85.7
Total UAS	27.2	2.7	29.9
Total University	423.1	41.9	465.0

U of A Distribution of United Academics Salary Increase Systemwide 45-2-011

	Trin	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		68.6										
1038 UA/STF SVC		6.0										
1039 UA/ICR		1.0										
1048 Univ Rcpt		3.9										

This change record distributes the United Academics Salary Increase as follows:

Campus	UACAD-GF	NGF	UA Total Funds
Anchorage Campus	409.0	96.0	505.0
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	1.2	.3	1.5
Prince Wm Sound	3.1	.7	3.8
Tot UAA	414.6	97.4	512.0
Ak Cooperative Ext Svc	24.7	5.9	30.6
Fairbanks Campus	509.3	119.4	628.7
Fairbanks Organized Res.	45.4	92.0	137.4

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
Northwest Campus		1.6	0.4	2.0								
Rural College		5.9	1.3	.8								
Tanana Valley Campus		.7	.1	.8								
Total UAF		587.6	219.1	806.7								
Juneau Campus		68.6	16.1	84.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								
MAU Summary		UACAD-GF	NGF	UA Total Funds								
Total Statewide		-	-	-								
Tot UAA	414.6	97.4	512.0									
Total UAF		587.6	219.1	806.7								
Total UAS		68.6	16.1	84.7								
Total University		1,070.8	332.6	1,403.4								

U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012

Trin	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1										
1004 Gen Fund	26.2										
1007 I/A Rcpts	0.1										
1015 UA/DFA	0.4										
SVC											
1038 UA/STF SVC	1.0										
1048 Univ Rcpt	0.3										

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9
Ak Cooperative Ext Svc			
Fairbanks Campus	218.8	16.4	235.2
Fairbanks Organized Res.	32.3	2.4	34.7

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
Kuskokwim Campus		2.8	.2	3.0								
Northwest Campus		2.1	.1	2.2								
Rural College												
Tanana Valley Campus												
Total UAF		256.0	19.1	275.1								
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campus		2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												

MAU Summary	AHECTE-GF	NGF	UA Total Funds
Tot UAA	102.1	7.8	109.9
Tot UAF	256.0	19.1	275.1
Total UAS	30.9	2.4	33.3
Total University	389.0	29.3	418.3

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	229.0	229.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		166.2										
1007 I/A Rcpts		5.7										
1010 UA/INT INC		0.8										
1015 UA/DFA		5.9										
SVC												
1038 UA/STF SVC		20.4										
1039 UA/ICR		2.8										
1048 Univ Rcpt		21.2										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3

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			
Kenai Peninsula Campus		27.3	12.3		39.6									
Kodiak College		13.1	6.6		19.7									
Mat-Su Campus		28.5	12.5		41.0									
Prince Wm Sound	29.4		12.6	42.0										
Tot UAA	1,049.2	423.4		1,472.6										
Ak Coop.Ext Service		211.3	91.7		303.0									
Bristol Bay Campus		11.3	4.8		16.1									
Chukchi Campus		2.5	1.6	4.1										
Fairbanks Campus	416.0	140.0		556.0										
Fairbanks Organized Res.		1,053.6	438.6		1,492.2									
Interior-Aleutians Campus		17.5	5.7		23.2									
Kuskokwim Campus		26.3	10.8		37.1									
Northwest Campus		11.1	4.1		15.2									
Rural College		20.1	6.8	26.9										
Tanana Valley Campus		25.8	8.5		34.3									
Total UAF		1,795.5	712.6		2,508.1									
Juneau Campus		166.2	62.8		229.0									
Ketchikan Campus	15.9		6.9	22.9										
Sitka Campus		31.4	12.0	43.4										
Total UAS		213.5	81.7	295.2										
Total University		3,359.1	1,311.0		4,670.1									

U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014

Trin	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.4										
1038 UA/STF SVC	3.5										

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2

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
Fairbanks Campus		10.6	2.4									
Interior-Aleutians Campus		1.2	.3									
Kuskokwim Campus		.7	.2									
Northwest Campus		.2	--									
Rural College		.9	.2									
Tanana Valley Campus		19.8	8.5									
Total UAF		28.5	6.4									
Juneau Campus		15.4	3.5									
Ketchikan Campus		3.3	.8									
Sitka Campus		3.8	.9									
Total UAS		22.5	5.2									
Total University		162.8	38.7									

UA Ensuring Academic Quality Initiatives 45-2-016

Trin	70.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70.0											

Ensuring Academic Quality

Initiatives funded:

Blackboard Course Management - 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 has 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. Only \$180.0 of the requested \$280.0 was allocated to this initiative (SW GF 180.0)

Center for Instructional Design and Delivery - This initiative 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 enhance the distance delivery of courses delivered throughout the state. Only \$70.0 of the requested \$250.0 was allocated to this initiative (JC GF 70.0)

UA Enhancing Technology for Alaska Initiatives 45-2-019

Trin	400.0	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	400.0											

Enhancing Technology for Alaska

Initiatives funded:

IT Convergence - necessary to provide access to a broad array of distance education programs as well as to more fully use the capabilities provided by Internet2. Amount requested: \$800.0, funded \$400.0 SWNet

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
<p>Database for Alaskans - 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 home, places of work, local schools and libraries. The resources are available 24 hours a day, seven days a week. Amount requested: \$400.0, funded \$400.00 GF Juneau Campus</p> <p>Alaska Distance Education Consortium - 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. \$1,000.0 Fed Authority- Fairbanks Campus</p>												
UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020												
	Trin	117.0	0.0	0.0	0.0	0.0	0.0	0.0	117.0	0	0	0
1004 Gen Fund		117.0										
Enhancing Accountability and Business Efficiency												
Initiatives Funded:												
Initiative Cost Accounting - To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. This practice of accountability will continue into the future and is becoming a part of the University's culture. Setting up, monitoring and maintaining the process for heightened accountability requires the hire of an additional cost accountant. (SWS \$70.0)												
Sustained Technology Replacement Program - incorporates a prudent business model in financing and sustained replacement of desktop computers for university business and operations. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years. (FC \$170.0, JC \$52.0)												
Risk Management Coordinator - This UAS position will have responsibility for providing UAS with leadership in the development of an aggressive risk management and occupational health and safety program. It 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. (JC \$65.00)												
e-Business Enhancement - funds a position to enhance UA's e-Business and reporting capability necessary to efficiently support the high accountability expectations. (SWS \$70.0)												
UA Attracting & Retaining Alaska's Students Initiatives 45-2-021												
	Trin	319.5	274.5	4.5	5.0	35.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		229.5										
1038 UA/STF SVC		90.0										

Attracting & Retaining Alaska's Students

Initiatives Funded:

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

Student Retention - 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' students. (AC \$200.0 NGF, FC \$160.0 NGF, JC \$90.0 NGF)

Student Advising - Academic advising is at the 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 courses are necessary for their educational interests. Advising is a time-intensive personal contact service. (MSC \$40.0 GF, AC \$109.7 GF, FC \$55.0 GF, \$1,600.0 NGF, RC \$55.0 GF)

Critical Support for Students - Diverse student services are required to support and enhance the educational experience for students. Based on critical student service need, this initiative will fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys (SWS \$40.0 GF, AC \$55.0 GF, JC \$129.5 GF)

Standard E-Services for Students - The university is engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. This funding will allow the university to engage in significant electronic services for financial aid application and disbursements and on-line degree requirement verifications. This initiative will fund four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support. (SWS \$70.0 GF, AC \$100.0 GF, FC \$49.0 GF, JC \$100.0 GF)

Total Funding for these initiatives is as follows:

GF \$ 803.2
 Federal \$1,600.0
 Student Tuition/Fees \$ 450.0

UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022

	Trin	175.0	125.0	10.0	15.0	5.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										
1038 UA/STF SVC		35.0										

Meeting Alaska's Employment Needs - Knowledgeworkers

Initiatives Funded:

Anch/Mat-Su Workforce Investment Board - High Tech Training Grant - 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. (AC \$600.0 NGF)

Knowledge Workers - 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 funds a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. (JC \$140.0 GF, \$35.0 GF)

Microcomputer Support Specialist - This initiative funds vocational training for information technology workers as identified by the Alaska Department of

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

Labor. Access for training in this field will be enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (NWC \$105.0 GF-VT Funds, \$21.0 NGF)

Certificate in Information Technology - MSSP -This funds entry-level instruction of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose 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 is currently delivering in response to meeting the state's IT workforce shortages. (AC \$172.0 GF-VT Funds, \$34.4 NGF)

Network Administrator - The ITEC (Industrial Technology Educational Certification) program, based out of UAA's 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. (PWSCC \$70.0 GF-VT Funds, \$22.5 NGF)

Information Technology Training Consortium - 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 advanced knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need. (AC \$30.0 NGF)

Math/Computer Science Faculty for Knowledge Workers - 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, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (KPC \$75.0 GF, \$15.0 NGF; MSC \$90.0 GF, \$20.0 NGF; FC \$112.0 GF, \$28.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 417.0
SB137-VT Funds	\$ 347.0
Student Tuition/Fees	\$183.4
UAR	\$622.5
Total	\$1,569.9

UA Meeting Alaska's Employment Needs-Teacher Education- Initiatives 45-2-023

	Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		117.0										
1038 UA/STF SVC		90.0										
		207.0	190.0	8.0	8.0	1.0	0.0	0.0	0.0	0	0	0

Meeting Alaska's Employment Needs - Teacher Education

The shortage of teachers (1300 vacancies last year) in Alaska is an issue for which the state and University must provide a solution. All three campuses now offer a 5th year program for teacher certification. These programs were developed in response to new Board of Education standards for teacher certification. These intensive one-year programs provide a full year internship for prospective students and have the ability to produce a large number of teachers rapidly, as

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

long as there is a pool of students already holding a baccalaureate degree. Most importantly, they meet the high quality standards for accreditation.

Concerns expressed by the education community made it clear that a four-year program leading to teacher certification is vital for meeting Alaska's teaching demands. As a result, UA has created undergraduate education programs leading to elementary education certification at all three MAUs in addition to a distance delivered program available to all Alaskans. The programs have transferability agreements and use existing resources to the greatest extent possible.

Early Childhood Development and Education Leadership are continuing programs addressing needs in the state while also generating a significant amount of non-general fund revenue.

Initiatives Funded

Early Childhood Development - addresses the critical state need for qualified childcare professionals. Less than a third of the childcare providers in the state 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 and UAF 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. (AC \$120.0 GF-VT Funds, \$1,524.0 NGF; FC \$120.0 GF-VT Funding, \$1,524.0 NGF)

Career Induction for Teachers - Funding 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. (FC \$33.0 GF)

Baccalaureate Teacher Program - In response to the state need for Alaska trained teachers, UAA, UAF, and UAS have collaborated to create unique opportunities for undergraduate elementary education teacher certification. Utilizing existing resources to the greatest extent possible, 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 delivery program offered statewide. Through technology and the sharing of course offerings via distance delivery, a significant amount of existing resources have been utilized while eliminating redundancy. (AC \$91.5 GF, \$24.0 NGF; FC \$91.5 GF, \$30.0 NGF; JC \$117.0 GF, \$90.0 NGF)

Education Leadership - funding addresses the state need to train quality leaders in Alaska's school systems. Nationally, principals are in short supply. It will produce an increasing number of K-12 education leaders in all areas of the state. The program will be delivered statewide by UAA. (AC \$144.0 GF, \$120.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 477.0
SB137-VT Funds	\$ 240.0
Student Tuition/Fees	\$ 312.0
Federal Funds	\$ 3,000.0

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		
										PFT	PPT	NP
Total	\$ 1,569.9											
UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024	Trin	152.4	130.4	7.0	10.0	2.0	3.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
1038 UA/STF SVC		25.8										
1151 VoTech Ed		111.2										

Meeting Alaska's Employment Needs - Healthcare

According to ADOL data, the healthcare profession is one of the fastest growing fields in the state. The University is listening to the needs of the industry and responding with programs to address those demand areas in both urban and rural Alaska. The present nursing supply shortage is being addressed with FY01's initiative funding. Programs in Fairbanks and Kodiak were started and prospective nurses are being trained in collaboration with the UAA campus.

In FY02 UA will further expand these offerings through distance delivery to other sites throughout the state such as Juneau and Bethel. Similar to training local educators, it is important that the University seriously address the need to train local residents to become nurses in their home communities or private industry will continue to pay costs associated with high job turnover.

Medical Technology BS Degree - This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipating 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. (AC \$62.9 GF, \$11.1 NGF)

Distance Delivery of Nursing Programs - 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. This funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities. (AC \$137.0 VT Funding)

Practical Nurse Education - this funding initiates a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. During the first year of funding (FY02) the PNE program will be offered in Anchorage and in up to six communities distant from Anchorage. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need. (AC \$235.0 GF, \$48.0 NGF; JC \$15.4 GF, \$111.2 VT Funding, \$25.9 NGF)

Radiography Technology A.A.S - There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health. The Alaska Department of Labor Occupational Outlook to 2006 reports Radiologic Technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). New jobs projected for this time period by ADOL are 135 Radiologic Technologists, with a projected need of 19 Radiologic Technologists annually. This represents a 45.6% growth in this field through year 2006. Thirty-three states require licensure of radiographers as a condition of practice. Alaska does not require licensure; however, the Alaska Society of Radiologic Technologists has requested the State of Alaska to establish standards in this field and require licensure for radiographers in Alaska. (AC \$132.6 VT Funding, \$23.4 NGF)

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

Emergency Medical Technicians - This initiative funds 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. 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. (TVC \$82.0 VT Funding, \$15.3 NGF)

Allied Health Instruction - The Allied Health Education Strategic Planning Task Force has identified a number of high priority health programs needed in the state. 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 demands in dental assistance, this program funds Allied Health programs across the state utilizing distance delivery when appropriate. The program is augmented 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. (AC \$266.6 VT Funding, \$923.5 NGF; FC \$66.6 VT Funding, \$896.5 NGF)

Applied Health and Human Services Research - Health & Human Services Research provides the new information upon which improvements in health care depend. The objective of the Health & Human Services Research Initiative is to improve the human resource infrastructure at UA related to expanding and stimulating several focus areas in health research: Neuroscience and Behavior; Nutrition and Environmental Health; and Epidemiology. These areas focus UA research on health problems important to both Alaskans and the National Institutes of Health. UAF and UAA faculty will collaborate with scientists at the National Institute of Mental Health, National Institute of Neurological Disease and Stroke, and the National Institute of Environmental Health Sciences as well as scientists at other research institutions. Besides providing new information and ideas as a research product the Health & Human Services Research Initiative will provide training in state-of-the-art health science for Alaska students on health issues important to Alaskans and other peoples of the Circumpolar North. (FC \$380.0 GF, \$2,000.0 NGF)

Total Funding for these initiatives is as follows:

GF	\$ 693.3
SB137-VT Funds	\$ 796.0
Student Tuition/Fees	\$ 168.7
Federal Funds	\$ 3,775.0
Total	\$ 5,443.0

UA Non-Discretionary Fixed Costs 45-2-015

	Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		30.8										
1004 Gen Fund		13.5										
1007 I/A Rcpts		15.0										
1010 UA/INT INC		3.0										
1039 UA/ICR		3.5										
1048 Univ Rcpt		40.8										
Total		106.6	0.0	0.0	0.0	106.6	0.0	0.0	0.0	0	0	0

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary

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
fixed cost increases in library materials and software and hardware license agreements are also covered.												
UAA	GF	NGF										
AC	\$ 94.6	\$ 736.4										
KP	2.6	19.2										
KOC	2.5	4.8										
MSC	4.5	4.8										
PWSCC	1.8	32.0										
UAF												
CEX		67.5										
BB		4.6										
CC	.8	.8										
FC	152.4	1,078.5										
FOR		1,532.8										
IC		14.5										
KU	1.0	13.3										
NW	1.3	1.7										
RC		1.6										
TVC		12.1										
UAS												
JC	13.5	93.1										
KE	6.7	9.2										
SC	5.6	24.1										
SW												
SWS		\$ 525.4										
Total	287.3 GF	\$4,176.4										

U of A Distribution of DFAS & Student Tuition and Fees Reduction 45-2-030

	Trout												
		-573.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-573.6	0	0	0
1015 UA/DFA		-205.4											
SVC													
1038 UA/STF SVC		-368.2											

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5

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
Kodiak College		- 6.3	- 48.3									
Mat-Su Campus		-22.3	-173.8									
Prince Wm Sound		-18.8	- 92.0									
UAF												
Bristol Bay Campus		- 1.5	- 17.9									
Chukchi Campus		- 2.0	- 6.8									
Fairbanks Campus		- 968.4	-2,254.7									
Interior-Aleutians Campus		- .4	-28.1									
Kuskokwim Campus		- 27.9	-35.8									
Northwest Campus		- 3.1	- 12.4									
Rural College		-17.2	-61.4									
Tanana Valley Campus			- 245.4									
UAS												
Juneau Campus		-205.4	-368.2									
Ketchikan Campus		- 6.3	- 71.6									
Sitka Campus		-32.9	-122.7									
Total University		- 2350.4	- 6,038.1									

UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032

Trout	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-90.0										

Transfer Interest Income and Indirect Cost Recovery Authority to Statewide Services based on FY01 Actuals.

	Interest Income	Indirect Cost Recovery
AC	-268.5	
FC	-341.5	
FOR		-350.0
JC	-90.0	
SWS	700.4	350.0
SWN	- .4	

UA Reallocation of Account Code Distribution 45-2-042

LIT	0.0	31.6	16.8	480.5	284.4	-69.1	17.3	-761.5	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.											

UA Position Reallocation - Initiative Positions

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31	3	0
Initiative Positions are reallocated as follows:											

FT PT

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
SYS BRA	-123	-6										
SW Programs	9											
Anchorage Campus	29	1										
Kenai Campus	1											
Mat-Su College	2											
PWSCC	1											
Fairbanks Campus	15											
Fbx Org. Res	16											
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
UA PCN Adjustment from PT to FT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change Initiative pcns transferred from SYSBRA from PT to FT												
Subtotal		25,644.5	15,141.7	407.0	4,007.3	3,701.7	92.1	1,012.3	1,282.4	211	10	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		25,644.5	15,141.7	407.0	4,007.3	3,701.7	92.1	1,012.3	1,282.4	211	10	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		25,644.5	15,141.7	407.0	4,007.3	3,701.7	92.1	1,012.3	1,282.4	211	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	2,993.4	1,768.9	50.0	708.3	393.1	27.4	26.5	19.2	23	4	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		1,646.2										
1007 I/A Rcpts		12.2										
1015 UA/DFA		101.2										
SVC												
1038 UA/STF SVC		700.0										
1039 UA/ICR		20.0										
1048 Univ Rcpt		463.8										
Imported from Legislative Finance.												
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 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-010												
	Trin	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1038 UA/STF SVC		1.0										
1048 Univ Rcpt		0.1										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural 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
Tanana Valley Campus		28.9	2.9	31.8								
Total UAF		77.9	7.8	85.7								
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								

MAU Summary	ACCFT-GF	NGF	ACCFT Total Funds
Total Statewide	-	-	-
Tot UAA	318.0	31.4	349.4
Total UAF	77.9	7.8	85.7
Total UAS	27.2	2.7	29.9
Total University	423.1	41.9	465.0

U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012

	Trin	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9											
1015 UA/DFA	0.1											
SVC												
1038 UA/STF SVC	0.2											

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9
Ak Cooperative Ext Svc			
Fairbanks Campus	218.8	16.4	235.2
Fairbanks Organized Res.	32.3	2.4	34.7
Kuskokwim Campus	2.8	.2	3.0
Northwest Campus	2.1	.1	2.2
Rural 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
Tanana Valley Campus												
Total UAF		256.0	19.1	275.1								
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campus		2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												
MAU Summary		AHECTE-GF	NGF	UA Total Funds								
Tot UAA	102.1	7.8	109.9									
Tot UAF		256.0	19.1	275.1								
Total UAS		30.9	2.4	33.3								
Total University		389.0	29.3	418.3								

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		15.9										
1007 I/A Rcpts		0.6										
1010 UA/INT INC		0.1										
1015 UA/DFA		0.6										
SVC												
1038 UA/STF SVC		1.4										
1039 UA/ICR		0.4										
1048 Univ Rcpt		2.6										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0

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	
Prince Wm Sound	29.4	12.6		42.0										
Tot UAA	1,049.2	423.4		1,472.6										
Ak Coop.Ext Service		211.3		91.7				303.0						
Bristol Bay Campus		11.3		4.8				16.1						
Chukchi Campus		2.5	1.6					4.1						
Fairbanks Campus	416.0	140.0						556.0						
Fairbanks Organized Res.		1,053.6		438.6				1,492.2						
Interior-Aleutians Campus		17.5		5.7				23.2						
Kuskokwim Campus		26.3		10.8				37.1						
Northwest Campus		11.1		4.1				15.2						
Rural College		20.1	6.8					26.9						
Tanana Valley Campus		25.8		8.5				34.3						
Total UAF		1,795.5	712.6					2,508.1						
Juneau Campus		166.2		62.8				229.0						
Ketchikan Campus	15.9		6.9					22.9						
Sitka Campus		31.4	12.0					43.4						
Total UAS		213.5	81.7					295.2						
Total University		3,359.1	1,311.0					4,670.1						

U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014

Trin		4.1		4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1038 UA/STF SVC		0.8										

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9

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
Northwest Campus		.2	--									
Rural College		.9	.2									
Tanana Valley Campus		19.8	8.5									
Total UAF		28.5	6.4									
Juneau Campus		15.4	3.5									
Ketchikan Campus		3.3	.8									
Sitka Campus		3.8	.9									
Total UAS		22.5	5.2									
Total University		162.8	38.7									
UA Meeting Alaska's Employment Needs-Vocational Education- Initiatives 45-2-025												
	Trin	1,165.0	550.0	2.0	309.0	202.0	2.0	0.0	100.0	0	0	0
1002 Fed Rcpts		1,000.0										
1038 UA/STF SVC		13.0										
1048 Univ Rcpt		100.0										
1151 VoTech Ed		52.0										

Meeting Alaska's Employment Needs - Career and Technical Education

UA Corporate Programs responded to over 1,400 training requests from February 1, 2000 to October 20, 2000. UA hopes to build on the success from legislative funding from last year in which process technology courses and applied business courses required additional sections due to demand. This year, the successful logistics program offered at UAA is being expanded to vocational and technical training. In addition, support is funded for a Vocational Education Coordinator to lead and direct the community campus missions throughout the state. Finally, in collaboration with UA Corporate Programs, two full time positions will be hired to focus on incumbent worker training programs at the community level. This will further enhance UA's ability to respond quickly and properly to the needs of industry, whether large or small.

Vocational Education Training Leadership - A coordinator position will provide statewide leadership in directing current programs and formulating future policy regarding vocational education. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs. (SW \$200.0 GF)

Logistics Support Careers Training - 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. The program is designed to operate at various levels and meet the needs of people not served by CBPP's educational programs. 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. (AC \$100.0 GF, \$20.0 NGF)

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												
<p>Law Enforcement - There is presently no police-training program within the university and local police departments have discontinued local academy programs. This initiative funds 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. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Summer 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 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. (TVC \$65.0 VT Funding, \$15.0 NGF)</p>																								
<p>Applied Business - This initiative funds two additional applied business faculty to renew and facilitate applied business and accounting programs across UAF's College of Rural Alaska. The faculty will 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 will also redesign and develop distance education courses to supplement the on-site instruction. The program will 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. (TVC \$52.0 GF, \$13.0 NGF)</p>																								
<p>Marine Technology & Operations - 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 continuing education of several hundred workers annually. The Ketchikan campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. (KE \$52.0 VT Funding, \$1,113.0 NGF)</p>																								
<p>Community-Based Industry Training</p> <p>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. (AC \$65.0 GF, \$12.0 NGF; TVC \$65.0 GF, \$12.0 NGF)</p> <p>Total Funding for these initiatives is as follows:</p> <table> <tr> <td>GF</td> <td>\$ 482.0</td> </tr> <tr> <td>SB137-VT Funds</td> <td>\$ 117.0</td> </tr> <tr> <td>Student Tuition/Fees</td> <td>\$ 85.0</td> </tr> <tr> <td>Federal Funds</td> <td>\$ 1,000.0</td> </tr> <tr> <td>University Receipts</td> <td>\$ 100.0</td> </tr> <tr> <td>Total</td> <td>\$ 1,784.0</td> </tr> </table>													GF	\$ 482.0	SB137-VT Funds	\$ 117.0	Student Tuition/Fees	\$ 85.0	Federal Funds	\$ 1,000.0	University Receipts	\$ 100.0	Total	\$ 1,784.0
GF	\$ 482.0																							
SB137-VT Funds	\$ 117.0																							
Student Tuition/Fees	\$ 85.0																							
Federal Funds	\$ 1,000.0																							
University Receipts	\$ 100.0																							
Total	\$ 1,784.0																							
UA Non-Discretionary Fixed Costs 45-2-015																								
	Trin	15.9	0.0	0.0	0.0	15.9	0.0	0.0	0.0	0	0	0												
1002 Fed Rcpts		1.0																						
1004 Gen Fund		6.7																						
1007 I/A Rcpts		0.3																						
1039 UA/ICR		0.4																						

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

1048 Univ Rcpt		7.5										
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University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1

UAS		
JC	13.5	93.1
KE	6.7	9.2
SC	5.6	24.1

SW		
SWS		\$ 525.4

Total 287.3 GF \$4,176.4

U of A Distribution of DFAPS & Student Tuition and Fees Reduction 45-2-030

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1015 UA/DFA		-6.3										
SVC												
1038 UA/STF SVC		-71.6										
	Trout	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	-77.9	0	0	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

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF										
UAA												
Anchorage Campus	- 1,017.6	-2,333.5										
Kenai Peninsula Campus	- 20.3	- 165.5										
Kodiak College	- 6.3	- 48.3										
Mat-Su Campus	-22.3	-173.8										
Prince Wm Sound	-18.8	- 92.0										
UAF												
Bristol Bay Campus	- 1.5	- 17.9										
Chukchi Campus	- 2.0	- 6.8										
Fairbanks Campus	- 968.4	-2,254.7										
Interior-Aleutians Campus	- .4	-28.1										
Kuskokwim Campus	- 27.9	-35.8										
Northwest Campus	- 3.1	- 12.4										
Rural College	-17.2	-61.4										
Tanana Valley Campus		- 245.4										
UAS												
Juneau Campus	-205.4	-368.2										
Ketchikan Campus	- 6.3	- 71.6										
Sitka Campus	-32.9	-122.7										
Total University	- 2350.4	- 6,038.1										

UA Reallocation of Account Code Distribution 45-2-042

LIT	0.0	-569.6	9.1	689.8	-109.2	2.0	0.0	-22.1	0	0	0
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Move expenditure budgets to account code lines reflecting proposed expenditure plan.

UA Position Reallocation - Initiative Positions

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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Initiative Positions are reallocated as follows:

	FT	PT
SYS BRA	-123	-6
SW Programs	9	
Anchorage Campus	29	1
Kenai Campus	1	
Mat-Su College	2	
PWSCC	1	
Fairbanks Campus	15	
Fbx Org. Res	16	

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
Kuskokwim Campus	2											
Northwest Campus	3											
Rural College	2											
Tanana Valley College	6											
Juneau Campus	31	3										
Ketchikan Campus	5											
Sitka Campus	1	2										
Total	0	0										
Subtotal		4,138.9	1,791.8	61.1	1,707.1	501.8	31.4	26.5	19.2	28	4	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		4,138.9	1,791.8	61.1	1,707.1	501.8	31.4	26.5	19.2	28	4	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		4,138.9	1,791.8	61.1	1,707.1	501.8	31.4	26.5	19.2	28	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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
ConfCom		4,991.0	2,723.4	83.8	1,511.8	521.1	29.1	70.0	51.8	30	4	0
1002 Fed Rcpts		303.3										
1004 Gen Fund		1,873.6										
1007 I/A Rcpts		55.1										
1015 UA/DFA		525.0										
SVC												
1038 UA/STF SVC		1,200.0										
1039 UA/ICR		93.7										
1048 Univ Rcpt		940.3										
Imported from Legislative Finance.												
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 Authorized To FY2002 Management Plan *****												
U of A Distribution of ACCFT Salary Increase Systemwide 45-010												
Trin		11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		10.8										
1038 UA/STF SVC		0.9										

This change record distributes the ACCFT Salary Increase as follows:

Campus	ACCFT-GF	NGF	ACCFT Total Funds
Anchorage Campus	211.0	20.8	231.8
Kenai Peninsula Campus	54.2	5.4	59.6
Kodiak College	15.4	1.5	16.9
Mat-Su Campus	23.6	2.3	25.9
Prince Wm Sound	13.8	1.4	15.2
Tot UAA	318.0	31.4	349.4
Bristol Bay Campus	2.8	0.3	3.1
Chukchi Campus	5.1	0.5	5.6
Fairbanks Campus	5.8	0.6	6.4
Fairbanks Organized Res.	2.1	0.2	2.3
Interior-Aleutians Campus	3.2	0.3	3.5
Kuskokwim Campus	20.9	2.1	23.0
Northwest Campus	9.1	0.9	10.0
Rural 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
Tanana Valley Campus		28.9	2.9	31.8								
Total UAF		77.9	7.8	85.7								
Juneau Campus		5.1	0.5	5.6								
Ketchikan Campus		11.3	1.1	12.4								
Sitka Campus		10.8	1.1	11.9								
Total UAS		27.2	2.7	29.9								
Total University		423.1	41.9	465.0								

MAU Summary	ACCFT-GF	NGF	ACCFT Total Funds
Total Statewide	-	-	-
Tot UAA	318.0	31.4	349.4
Total UAF	77.9	7.8	85.7
Total UAS	27.2	2.7	29.9
Total University	423.1	41.9	465.0

U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012

	Trin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8											
1038 UA/STF SVC	0.2											

This change record distributes the AHECTE Salary Increase as follows:

Campus	AHECTE-GF	NGF	UA Total Funds
Anchorage Campus	85.3	6.5	91.8
Kenai Peninsula Campus	1.3		1.3
Kodiak College	4.2	.4	4.6
Mat-Su College	4.8	.4	5.2
Prince Wm Sound	6.5	.5	7.0
Tot UAA	102.1	7.8	109.9
Ak Cooperative Ext Svc			
Fairbanks Campus	218.8	16.4	235.2
Fairbanks Organized Res.	32.3	2.4	34.7
Kuskokwim Campus	2.8	.2	3.0
Northwest Campus	2.1	.1	2.2
Rural College			
Tanana Valley Campus			
Total UAF	256.0	19.1	275.1

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
Juneau Campus		26.2	1.9	28.1								
Ketchikan Campus		2.9	.3	3.2								
Sitk Acampus		1.8	.2	2.0								
Total UAS		30.9	2.4	33.3								
Total University												

MAU Summary	AHECTE-GF	NGF	UA Total Funds
Tot UAA	102.1	7.8	109.9
Tot UAF	256.0	19.1	275.1
Total UAS	30.9	2.4	33.3
Total University	389.0	29.3	418.3

U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013

	Trin	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		31.4										
1007 I/A Rcpts		1.0										
1010 UA/INT INC		0.1										
1015 UA/DFA		1.1										
SVC												
1038 UA/STF SVC		3.3										
1039 UA/ICR		0.6										
1048 Univ Rcpt		4.3										

This change record distributes the Non Bargaining Unit Employees Salary Increase as follows:

Campus	GF	NGF	Total Funds
Statewide Networks	136.8	32.0	168.8
Statewide Services	164.1	61.3	225.4
Total Statewide	300.9	93.3	394.2
Anchorage Campus	950.9	379.4	1,330.3
Kenai Peninsula Campus	27.3	12.3	39.6
Kodiak College	13.1	6.6	19.7
Mat-Su Campus	28.5	12.5	41.0
Prince Wm Sound	29.4	12.6	42.0
Tot UAA	1,049.2	423.4	1,472.6

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		
Ak Coop.Ext Service		211.3		91.7		303.0									
Bristol Bay Campus		11.3		4.8		16.1									
Chukchi Campus		2.5	1.6			4.1									
Fairbanks Campus	416.0	140.0				556.0									
Fairbanks Organized Res.		1,053.6		438.6		1,492.2									
Interior-Aleutians Campus		17.5		5.7		23.2									
Kuskokwim Campus		26.3		10.8		37.1									
Northwest Campus		11.1		4.1		15.2									
Rural College		20.1	6.8			26.9									
Tanana Valley Campus		25.8		8.5		34.3									
Total UAF		1,795.5		712.6		2,508.1									
Juneau Campus		166.2		62.8		229.0									
Ketchikan Campus	15.9		6.9			22.9									
Sitka Campus		31.4	12.0			43.4									
Total UAS		213.5	81.7			295.2									
Total University		3,359.1		1,311.0		4,670.1									
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014															
	Trin		4.7		4.7	0.0		0.0		0.0		0.0	0	0	0
1004 Gen Fund		3.8													
1038 UA/STF SVC		0.9													

This change record distributes the United Academic Adjuncts Salary Increase as follows:

Campus	GF	NGF	Total Funds
Anchorage Campus	78.0	17.9	95.9
Kenai Peninsula Campus	13.8	3.1	16.9
Kodiak College	3.8	1.1	4.9
Mat-Su Campus	16.6	3.8	20.4
Prince Wm Sound	5.0	1.2	6.2
Tot UAA	117.2	27.1	144.3
Bristol Bay Campus	.3	--	.3
Chukchi Campus	.2	--	.2
Fairbanks Campus	10.6	2.4	13.0
Interior-Aleutians Campus	1.2	.3	1.5
Kuskokwim Campus	.7	.2	.9
Northwest Campus	.2	--	.2
Rural College	.9	.2	1.1

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
Tanana Valley Campus		19.8	8.5									
Total UAF		28.5	6.4									
Juneau Campus		15.4	3.5									
Ketchikan Campus		3.3	.8									
Sitka Campus		3.8	.9									
Total UAS		22.5	5.2									
Total University		162.8	38.7									

UA Non-Discretionary Fixed Costs 45-2-015

Trin		29.7	0.0	0.0	0.0	29.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		5.6										
1007 I/A Rcpts		1.3										
1039 UA/ICR		1.7										
1048 Univ Rcpt		15.1										

University of Alaska Non Discretionary Fixed Costs

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 funding will cover a 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are also covered.

UAA	GF	NGF
AC	\$ 94.6	\$ 736.4
KP	2.6	19.2
KOC	2.5	4.8
MSC	4.5	4.8
PWSCC	1.8	32.0

UAF		
CEX		67.5
BB		4.6
CC	.8	.8
FC	152.4	1,078.5
FOR		1,532.8
IC		14.5
KU	1.0	13.3
NW	1.3	1.7
RC		1.6
TVC		12.1

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
UAS												
JC	13.5	93.1										
KE	6.7	9.2										
SC	5.6	24.1										
SW												
SWS		\$ 525.4										
Total	287.3 GF	\$4,176.4										

U of A Distribution of DFAS & Student Tuition and Fees Reduction 45-2-030

	Trout	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1015 UA/DFA		-32.9										
SVC												
1038 UA/STF SVC		-122.7										
		-155.6	0.0	0.0	-103.8	0.0	0.0	0.0	-51.8	0	0	0

This change record distributes the reduction in Dorm, Food & Auxiliary Services and Student Tuition and Fee Authority as follows:

Campus	DFAS	SF
UAA		
Anchorage Campus	- 1,017.6	-2,333.5
Kenai Peninsula Campus	- 20.3	- 165.5
Kodiak College	- 6.3	- 48.3
Mat-Su Campus	-22.3	-173.8
Prince Wm Sound	-18.8	- 92.0
UAF		
Bristol Bay Campus	- 1.5	- 17.9
Chukchi Campus	- 2.0	- 6.8
Fairbanks Campus	- 968.4	-2,254.7
Interior-Aleutians Campus	- .4	-28.1
Kuskokwim Campus	- 27.9	-35.8
Northwest Campus	- 3.1	- 12.4
Rural College	-17.2	-61.4
Tanana Valley Campus		- 245.4
UAS		
Juneau Campus	-205.4	-368.2
Ketchikan Campus	- 6.3	- 71.6
Sitka Campus	-32.9	-122.7
Total University	- 2350.4	- 6,038.1

UA Reallocation of Account Code Distribution 45-2-042

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
	LIT	0.0	122.0	-63.4	-56.4	8.0	-29.1	2.0	16.9	0	0	0
Move expenditure budgets to account code lines reflecting proposed expenditure plan.												
UA Position Reallocation - Initiative Positions												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Initiative Positions are reallocated as follows:												
		FT	PT									
SYS BRA		-123	-6									
SW Programs		9										
Anchorage Campus		29	1									
Kenai Campus		1										
Mat-Su College		2										
PWSCC		1										
Fairbanks Campus		15										
Fbx Org. Res		16										
Kuskokwim Campus		2										
Northwest Campus		3										
Rural College		2										
Tanana Valley College		6										
Juneau Campus		31	3									
Ketchikan Campus		5										
Sitka Campus		1	2									
Total		0	0									
UA PCN Adjustment from Term to Permanent												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This change record converts two TERM positions to PERMANENT												
UA PCN Adjustment from PT to FT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
This change record converts two initiative pcns transferred from SYSBRA from PT to FT												
Subtotal		4,927.1	2,907.4	20.4	1,351.6	558.8	0.0	72.0	16.9	35	4	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		4,927.1	2,907.4	20.4	1,351.6	558.8	0.0	72.0	16.9	35	4	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												

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
	Totals	4,927.1	2,907.4	20.4	1,351.6	558.8	0.0	72.0	16.9	35	4	0