

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide Language (2542)  
**RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1108 Stat Desig	ConfCom	13.2	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0	0	0
		13.2										
<b>ADN 45-3-0011 University License Plates</b>												
1108 Stat Desig	Misadj	2.7	0.0	0.0	0.0	0.0	0.0	0.0	2.7	0	0	0
1004 Gen Fund		0.1										
		2.6										
Additional License plate revenues exceeding the estimate of \$13.2 that has been posted to the conference committee scenario.												
<b>Correct Sec 34. in SB2006 to Reflect Correct Funding Source</b>												
1108 Stat Desig	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
		-15.8										
<b>Subtotal</b>		<b>15.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>15.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Reduce University License Plates - FY03 Funding</b>												
1004 Gen Fund	OTI	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	-15.9	0	0	0
		-15.9										
Reduce License plate revenues for FY03 of \$15.9 that was included in the FY03 Authorized scenario.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	60,590.7	0.0	0.0	0.0	0.0	0.0	0.0	60,590.7	0	0	0
1002 Fed Rcpts		14,863.0										
1004 Gen Fund		10,000.0										
1007 I/A Rcpts		-30,305.7										
1010 UA/INT INC		1,022.4										
1015 UA/DFA		3,559.1										
SVC												
1038 UA/STF SVC		4,367.7										
1039 UA/ICR		2,253.5										
1048 Univ Rcpt		6,833.5										
1061 CIP Rcpts		390.0										
1174 UA I/A		47,607.2										
<b>UA Technical Position Adjustment</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161	0	0
Positions were requested in FY03 request. Some funding was approved, but positions were not addressed. These positions are needed to implement new initiatives, support previously implemented initiatives, address restricted fund requirements and facilitate normal operations.												
<b>Subtotal</b>												
		<b>60,590.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,590.7</b>	<b>161</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>transfer positions to components</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-161	0	0
Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:												
UAA												
	Anchorage Campus	64 FT										
UAF												
	Fairbanks Campus	48 FT										
	Rural College	6 FT										
	Tanana Valley Campus	6 FT										
UAS												
	Juneau Campus	29 FT										
	Ketchikan Campus	4 FT										
	Sitka Campus	4 FT										
<b>UofA transfer Alaska Community College Feteration of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trout	-493.4	0.0	0.0	0.0	0.0	0.0	0.0	-493.4	0	0	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
1004 Gen Fund		-383.7										
1038 UA/STF SVC		-109.7										
Transfer ACCFT Salary Increase to appropriate allocations:												
		GF	SF									
Anchorage Campus		178.2	57.3									
Kenai Penin. Campus		48.7	12.2									
Kodiak College		10.5	1.9									
Mat-Su College		21.1	6.3									
Prince Wm. Sound CC		13.1	3.9									
Bristol Bay Campus		4.4	.8									
Chukchi Campus		5.9	1.0									
Fairbanks Campus		3.3	1.2									
Interior Campus		2.9	.5									
Kuskokwim Campus		8.8	1.5									
Northwest Campus		6.7	1.2									
Rural College		1.0	.3									
Tanana Valley Campus		33.0	8.7									
Juneau Campus		21.1	7.0									
Ketchikan Campus		13.6	2.3									
Sitka Campus		11.4	3.6									
Systemwide Budget Reductions and Additions		(383.7)	(109.7)									

**UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003**

Trout		-653.4	0.0	0.0	0.0	0.0	0.0	0.0	-653.4	0	0	0
1004 Gen Fund		-521.1										
1038 UA/STF SVC		-42.9										
1048 Univ Rcpt		-29.5										
1061 CIP Rcpts		-59.9										

Transfer AHECTE Salary Increase to appropriate allocations:

	GF	NGF
Anchorage Campus	97.0	22.6
Kenai Penin. Campus	2.7	.5
Kodiak College	6.0	.7
Mat-Su College	7.0	1.5
Prince Wm. Sound CC	4.3	.9

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**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
Fairbanks Campus		289.2	79.1									
Fairbanks Org. Research		58.8	14.9									
Kuskokwim Campus		4.3	.4									
Northwest Campus		3.3	.4									
Juneau Campus		41.0	10.2									
Ketchikan Campus		5.0	.5									
Sitka Campus		2.5	.6									
Systemwide Budget Reductions and Additions		(521.1)	(132.3)									
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
Trout		-1,993.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,993.1	0	0	0
1002 Fed Rcpts		-144.0										
1004 Gen Fund		-1,371.6										
1038 UA/STF SVC		-477.5										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	492.4		158.1									
Kenai Penin. Campus	1.0		.3									
Kodiak College	.4		.1									
Prince Wm. Sound CC	.8		.2									
Cooperative Extension Service	45.3		18.4									
Fairbanks Campus	544.8		198.5									
Fairbanks Org. Research	165.2		207.6									
Interior Campus	3.8		.7									
Kuskokwim Campus	3.0		.5									
Northwest Campus	.4		.1									
Rural College	13.8		3.9									
Tanana Valley Campus	3.9		1.0									
Juneau Campus	96.8		32.1									
Systemwide Budget Reductions and Additions		(1,371.6)	(621.5)									

**UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006**

**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
	Trout	-5,216.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,216.3	0	0	0
1002 Fed Rcpts		-406.7										
1004 Gen Fund		-3,150.0										
1010 UA/INT INC		-58.2										
1015 UA/DFA		-443.5										
SVC												
1038 UA/STF SVC		-1,018.7										
1039 UA/ICR		-139.2										

Transfer United Academics Salary Increase to appropriate allocations:

	GF	NGF
Statewide Services	225.0	121.1
Statewide Networks	121.4	65.7
Anchorage Campus	955.0	517.7
Kenai Penin. Campus	36.2	15.9
Kodiak College	21.3	7.2
Mat-Su College	37.5	18.8
Prince Wm. Sound CC	37.9	19.1
Cooperative Extension Svc.	45.8	29.4
Bristol Bay Campus	15.1	5.0
Chukchi Campus	9.4	3.1
Fairbanks Campus	942.8	558.5
Fairbanks Org. Res	341.2	534.1
Interior Campus	17.6	6.0
Kuskokwim Campus	29.5	9.7
Northwest Campus	17.8	5.9
Rural College	34.1	16.4
Tanana Valley Campus	34.3	15.7
Juneau Campus	171.8	92.3
Ketchikan Campus	23.6	7.7
Sitka Campus	32.7	17.0

Systemwide Budget Reductions and Additions (3,150.0) (2,066.3)

**UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005**

	Trout	-290.9	0.0	0.0	0.0	0.0	0.0	0.0	-290.9	0	0	0
1004 Gen Fund		-238.9										

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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
1038 UA/STF SVC		-52.0										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus		109.6	25.6									
Kenai Penin. Campus		19.9	3.4									
Kodiak College		6.1	.7									
Mat-Su College		23.0	5.0									
Prince Wm. Sound CC		7.6	1.7									
Bristol Bay Campus		.5	.1									
Chukchi Campus		.2										
Fairbanks Campus		14.3	4.0									
Interior Campus		1.6	.1									
Kuskokwim Campus		1.0	.1									
Northwest Campus		.3										
Rural College		1.5	.3									
Tanana Valley Campus		21.0	3.9									
Juneau Campus		21.7	5.3									
Ketchikan Campus		5.2	.5									
Sitka Campus		5.4	1.3									
Systemwide Budget Reductions and Additions		(238.9)	(52.0)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trout	-12,181.6	0.0	0.0	0.0	0.0	0.0	0.0	-12,181.6	0	0	0
1002 Fed Rcpts		-2,042.2										
1004 Gen Fund		-1,432.6										
1007 I/A Rcpts		-560.0										
1010 UA/INT INC		-681.3										
1015 UA/DFA SVC		-1,073.3										
1038 UA/STF SVC		-2,666.9										
1039 UA/ICR		-1,372.6										
1048 Univ Rcpt		-2,352.7										

This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:

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										PFT	PPT	NP
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-53,852.4	0.0	0.0	0.0	0.0	0.0	0.0	-53,852.4	0	0	0
1002 Fed Rcpts		-4,481.2										
1004 Gen Fund		-902.1										
1015 UA/DFA		-1,011.7										
SVC												
1039 UA/ICR		-480.7										
1174 UA I/A		-46,976.7										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

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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
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												

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										PFT	PPT	NP
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												

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										PFT	PPT	NP
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
Trin		39,737.9	0.0	0.0	0.0	0.0	0.0	0.0	39,737.9	0	0	0
1007 I/A Rcpts		28,762.1										
1038 UA/STF SVC		127.4										
1048 Univ Rcpt		10,848.4										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

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										PFT	PPT	NP
Statewide Budget Reductions & Additions												
Transfers out:												
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
Transfers in:												
10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												

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**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
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												

**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
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012</b>												
	Trout	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1004 Gen Fund		-2,000.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)  
**RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
In Scenario FY2003 Op Bills: HB 403 & GB 404 (MH) GF was added to replace the special one-time ACPE Dividend. It was placed in the Systemwide Budget Reductions and Additions Component. This change record transfers it to the components using the funds.												
Statewide Services	483.8											
Anchorage Campus	619.8											
Fairbanks Campus	601.6											
Juneau Campus	294.8											
SYSBRA	(2,000.0)											
<b>Subtotal</b>		<b>23,647.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,647.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-282.9											
1015 UA/DFA	-1,030.6											
SVC												
1038 UA/STF SVC	-127.4											
1039 UA/ICR	-261.0											
1048 Univ Rcpt	1,701.9											
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<b>U of A Adjust Dist of Authority Between UA IAR and University Receipts</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5,000.0											
1048 Univ Rcpt	-5,000.0											
Adjust the distribution of authority between UA IAR and University Receipts to more accurately represent anticipated revenue.												
<b>University License Plates FY03 Collections</b>												
Inc		1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
1004 Gen Fund	1.0											

**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
<b>Maintaining a Solid Foundation-Salary Maintenance</b>												
	Inc	10,684.4	10,684.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		295.2										
1004 Gen Fund		6,945.0										
1007 I/A Rcpts		200.0										
1048 Univ Rcpt		3,060.5										
1061 CIP Rcpts		83.7										
1174 UA I/A		100.0										

Maintaining a Solid Foundation

The standard salary 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 (ACCFT, AHECTE, UNAC and UNAD) and for employees who are not union-represented.

Alaska Community Colleges Federation of Teachers (ACCFT) Represented Faculty  
 GF \$383.1 NGF \$206.3 TOTAL \$589.4

· Alaska Community Colleges Federation of Teachers (ACCFT) is the exclusive bargaining representative for community college faculty, librarians and counselors. The increment request for FY04 is based upon ACCFT's current contract which ends June 30, 2003 it is a placeholder for anticipated negotiations.

Alaska Higher Education Crafts and Trades Employees (AHECTE) Represented Staff  
 GF \$512.5 NGF \$275.9 TOTAL \$788.4

· 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 FY04 is based on AHECTE's current contract obligation of an across-the-board increase of 1.0% on July 1, 2003 and a step increase on the employee's leave accrual date of 1.0 - 3.0%, dependent of the longevity of the employee.

United Academics (UNAC) Represented Faculty  
 GF \$1,912.1 NGF \$1,029.5 TOTAL \$2,941.6

· 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 FY04 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, 2003.

United Academics-Adjuncts (UNAD) Represented Faculty  
 GF \$148.3 NGF \$79.9 TOTAL \$228.2

· 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 FY2004 is calculated using the FY04 rates in the current contract, which expires December 31, 2004.

**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 Staff GF \$3,989.0 NGF \$2,147.8 TOTAL \$6,136.8 · 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.  In addition to the standard salary increment, the salary maintenance request includes the increase in costs in current benefit plans provided to employees and the ongoing reclassification program. This increment represents the university's obligation under existing plans for represented and non-represented staff.												
<b>Maintaining a Solid Foundation-Non-Discretionary Fixed Cost Increases</b>												
	Inc	4,208.7	0.0	323.6	1,464.4	899.2	1,521.5	0.0	0.0	0	0	0
1002 Fed Rcpts		276.8										
1004 Gen Fund		1,082.0										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		2,549.9										
1174 UA I/A		150.0										
Non-Discretionary Fixed Cost Increase												
Each fiscal year, the university faces non-discretionary fixed cost increases. Inflationary fixed costs increases included 1.5% of FY02 non-personnel related expenditures. Relative to current CPI rates (both local and nationally) this request is minimal. Inflationary rates for library costs are separated due to the much higher annual rate increase in library materials and periodicals. In addition, a separate request under this section is being made for costs associated with increased long distance phone charges at the Sitka campus. Sitka continues to expand its distance delivery of courses throughout Alaska. This request is reflective of the associated increase in costs.												
<b>Maintaining a Solid Foundation-Risk Management</b>												
	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
1048 Univ Rcpt		120.0										
Risk Management												
Since the events of September 11th, the costs for insurance have increased dramatically. The university has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents needed funds to maintain appropriate coverage for the university. Additionally, the request for research compliance support is necessary to ensure the University maintains the appropriate federal compliance level for hazardous material handling.												
<b>Maintaining a Solid Foundation-Facilities Operating and M&amp;R</b>												
	Inc	3,639.0	0.0	0.0	3,639.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,350.0										
1048 Univ Rcpt		2,289.0										
Facilities M&R												

**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
University policy requires full funding of maintenance and repair (M&R) of facilities. This is the additional amount needed for the mandated M&R per Board of Regents' Policy.												
Additional Facilities Operating/M&R Costs												
There are new facilities that will open in FY03 and FY04 that will require additional operating costs including the Consortium Library, University Technology and Learning Center and Ecosystem and Biomedical Health Facility at UAA and the TVC Courthouse at UAF. Additionally, there will be need for M&R for the new facilities to keep in line with BOR policy. However, in that the facilities are new, the M&R calculation will be implemented over a five-year period with annual increment increases of 20%.												
<b>Focused Growth to Meet State Needs-Health Related Academic &amp; Res. Init.</b>												
	Inc	6,920.0	3,189.6	640.4	1,000.0	1,090.0	500.0	500.0	0.0	27	0	0
1002 Fed Rcpts		2,755.4										
1007 I/A Rcpts		279.0										
1048 Univ Rcpt		2,918.8										
1174 UA I/A		966.8										

\*\*Due to reduced availability of General Fund, not all programs will be funded. Available GF and NGF will be applied to the Board of Regents highest priority projects. \*\*

Health Related Academic and Research Initiatives

Nursing Task Force

In a collaborative effort across all three MAUs and with considerable input and financial support of private industry, UA has developed a strategic plan to double the number of nursing graduates from 110 to 220 by 2006. This increment provides the next necessary step to implement that plan.

Biomedical Research

Over the past three years the research development programs involving EPSCoR, BRIN and COBRE have generated federal funding in excess of \$14 million. This increment provides the required program administration, equipment and faculty salary match for BRIN and COBRE programs. Through utilization of new science facilities, these programs will continue to grow opportunities for faculty, the university and the state to expand research relevant to Alaska.

Master of Social Work Distance Education

The Alaska Mental Health Trust and UA are partnering to offer a distance MSW degree from UAA. This effort is patterned after the successful multi year partnership that funded the development of the distance BSW. The statewide delivery of the BSW is operational and is providing educational opportunities to students from Southeast Alaska to Bethel. Faculty will develop curriculum compatible with distance delivery and will work with the national accrediting body to ensure program success.

Learn as you Earn

This initiative funds the successful "Learn As You Earn" distance delivered Certificate and Associate of Applied Science Degree in Disability Services, offered by

**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>Prince William Sound Community College (PWSCC) and the Center for Human Development: University of Alaska Anchorage Center on disabilities (CHD: UAA). Students from communities across the state select one of three emphasis areas: Community Support, Educational Support, and Speech-Language Support. Weekly audio conferences are facilitated by Adjunct Faculty who are recognized as experts in their field. Instruction utilizes videotapes, selected readings, textbooks, and field activities and practicum based in the student's home community. This program was previously funded by state Health and Social Services with Mental Health Trust funds</p> <p>Training and Evaluation for Substance Abuse Programs</p> <p>There is a severe shortage of trained substance abuse professionals in the state. This project, part of a package of substance abuse prevention activities, will attract and educate new students to the field of substance abuse, will provide expanded continuing education to professionals in the field and will provide education and professional development to other disciplines such as public health, justice, and education which will come in contact with substance abuse issues. Policy makers are demanding that investments in treatment and intervention programs be evaluated for their effectiveness. There is a desire to invest in interventions that work and to refine or eliminate those interventions that are not effective. UA will work with the state, policy boards and providers to design and execute relevant evaluation activities.</p> <p>Base Workforce Development Programs</p> <p>Currently \$1.5 million of revenue from state workforce development is being used to fund existing base university programs involved in workforce development. This request would shift funding from workforce development to base general fund state appropriation. This would allow the university to ensure continuing success in these programs and allow flexibility with workforce development funding to build on existing programs and create new ones in direct response to Alaska's workforce development needs.</p>												
<b>Focused Growth to Meet State Needs-Student Svcs, Access and Retention</b>												
	Inc	2,264.0	1,749.0	65.0	150.0	100.0	200.0	0.0	0.0	22	23	0
1002 Fed Rcpts		400.0										
1048 Univ Rcpt		1,864.0										

\*\*Due to reduced availability of General Fund, not all programs will be funded. Available GF and NGF will be applied to the Board of Regents highest priority projects. \*\*

**Student Services and Enrollment Management**

This request addresses the diverse needs of potential Alaskan student populations through targeted recruitment efforts to make Alaskans and non-Alaskans aware of the vast postsecondary educational and workforce training opportunities available at UA through increased student services, enhancements in electronic student services, frontline professional staff and paraprofessional student-staff to be responsive to student service needs, academic support services, and community building.

**MyUA Portal**

This will enable access to university applications and information (content) via portal interface to all university customers. It will enable MAUs to create portal applications that uniquely represent the MAU and enable university customers to select the content they view i.e. a MyUA web presence. Each member of the campus community receives information, applications and an online experience tailored to his or her role and relationships within the institution. Communication and collaboration tools encourage and enhance involvement in the campus community, deepening the relationship between the individual and the institution.

**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

Student Recruitment Marketing

This request will fund a systemwide campus based integrated marketing effort to enhance UA's ability to attract and retain college-bound Alaskans.

Web Delivery of Science Library Materials

This initiative would license a selection of electronic journals and databases to provide Web delivery of critical materials in the physical sciences, life sciences and many engineering fields to students, faculty and staff UA-wide. University libraries are in the midst of a major transformation from that of traditional libraries where resources reside primarily within walls, to libraries that are both physical locations and a virtual presence delivered to student and faculty desktops. Technology now permits, and users expect to use many of the library's resources anytime, day or night, from wherever they work and live, thus maximizing their study and research productivity.

Distance Delivery

Delivering quality education to the entire state is needed to provide opportunity for all Alaskans. This investment will strengthen UA's capacity to add program offerings, and provide the necessary student and technical support to assure a quality-learning experience for the students.

**Focused Growth to Meet State Needs-Outreach, Research and Academic Initiatives**

Inc	1,553.0	1,243.0	75.0	100.0	75.0	60.0	0.0	0.0	26	0	0
1002 Fed Rcpts	350.0										
1048 Univ Rcpt	1,203.0										

\*\*Due to reduced availability of General Fund, not all programs will be funded. Available GF and NGF will be applied to the Board of Regents highest priority projects. \*\*

Development Initiative

This request is an investment in UA's system and campus ability to increase private, and alumni fund raising efforts.

Community Engagement

This funding provides a match for a UAA grant providing opportunities for faculty to integrate curriculum into the needs of the local community. This program builds partnerships with local business and community groups, providing opportunities for students and faculty to combine engagement in local issues with course content and community service.

Geographic Information Network of Alaska (GINA)

The Geographic Information Network, jumpstarted by UA internally over the last two years has established nodes at each MAU in an attempt to integrate geospatial information and satellite imagery into the University's service, education and research missions. The project is creating new capability to monitor natural resources across the state, foster development of new high technology applications and provide GIS training to individuals both from the private and public sector.

**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

Sustainable Futures

Controversy and misunderstanding among urban, rural, development and conservation interests have clouded planning for Alaska's future. To address this problem, the university proposes an interdisciplinary program that integrates biology, resource management, anthropology, and economics. The goal is to develop approaches that will ensure a sustainable future for Alaska with respect to ecosystem and cultural integrity, supplies of natural resources, and economic viability. The program has three foci: (1) enhancement of the existing curriculum through classes designed to train graduate students to simultaneously address economic, cultural, and ecological issues in solving problems; (2) workshops focused on developing scenarios of sustainable development for Alaska, with input from faculty, graduate students, resource managers, native groups, and industry representatives; and (3) short-courses for public and governmental stakeholders that desire a more integrated approach to Alaskan development. Faculty will train students in a systems-modeling perspective to address regional issues based on the interaction of economic, cultural, and ecological issues. The National Science Foundation has tentatively approved (pending responses to reviewers' comments) a 5-year proposal that would fund 15 graduate fellowships per year for students in the sustainability program. Management agencies and Native groups have expressed enthusiasm about participating. The missing ingredients are availability of faculty to develop and teach the courses and a manager to lead the program

Sea-Air-Land Modeling and Observing Network

This initiative seeks to address needs within Alaska involving the marine ecosystem, its physical environment and it's varied human component. It has three facets corresponding to the three missions (service, research and education) of the University of Alaska. (1) Real-time forecasts of marine circulation and weather (initially in Prince William Sound) in relationship to marine and aviation safety, and hazard response (e.g., oil-spill response). (Service) (2) Assessment of current and future variability of the terrestrial and marine ecosystems and geophysical environment. (Research) (3) K-12, undergraduate, graduate and continuing science education in coastal and interior communities with special emphasis on Native Alaskans. (Education)

Education and Content Faculty

UAS has demonstrated an ability to attract and graduate teachers in the one-year MAT program; producing graduates in high need areas such as secondary education. Faculty hired with this increment will serve the 80% enrollment increase experienced in this program in addition to providing the junior level coursework required for the ~90 students already enrolled in the new BA in Elementary Education.

**Focused Growth to Meet State Needs-Administrative and Technology Needs**

	Inc	1,986.7	1,227.5	150.0	205.0	150.0	254.2	0.0	0.0	20	0	0
1048 Univ Rcpt		1,986.7										

\*\*Due to reduced availability of General Fund, not all programs will be funded. Available GF and NGF will be applied to the Board of Regents highest priority projects. \*\*

System and Network Security

This Information Security initiative provides resources to protect and maintain the integrity of University information and information processing systems.

Critical Services and Business Support Needs

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 initiative programs and administrative resources needed as a result of changing business and/or regulatory

**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
environment. Specific items addressed in this request include digital document infrastructure, which will provide the necessary capacity and infrastructure (capital budget) for migrating UA business documents and forms to electronic ("digital") documents. Additionally, this request includes investments in Data Mart prototyping that would fund initial scoping to determine which areas are most critical and interface prototyping.												
Critical Community Campus Support Services												
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 initiative programs and administrative resources needed as a result of changing business and/or regulatory environments.												
<b>Maintaining a Solid Foundation-GF Replacement for Lost GFMHT Funding</b>												
1004 Gen Fund	Inc	136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0	0	0
In FY03, the Bachelor of Social Work program was funded (\$136.8) by the Mental Health Trust. In FY04, that funding is not available so the program is being funded from General Fund to ensure continued funding and success.												
<b>Maintaining a Solid Foundation-GF Replacement for Lost ASTF Funding</b>												
1004 Gen Fund	Inc	190.2	0.0	0.0	190.2	0.0	0.0	0.0	0.0	0	0	0
In FY03, the School of Agriculture and Land Management received funding of \$2,315.0 from the Alaska Science and Technology (ASTF) fund. That funding is not available in FY04 so a portion of the GF increase will be used to offset the loss of ASTF funds. In FY04, \$190.2 is available to fund this on going program to ensure continued funding however it leaves a deficit of \$2,124.8 for the program.												
<b>Additional MHTAAR Funding for Masters of Social Work Program</b>												
1048 Univ Rcpt	Inc	70.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
Additional MHTAAR funding for the Masters of Social Work Program for FY04.												
<b>Subtotal</b>		<b>56,071.3</b>	<b>18,093.5</b>	<b>1,254.0</b>	<b>7,725.4</b>	<b>2,314.2</b>	<b>2,535.7</b>	<b>500.0</b>	<b>23,648.5</b>	<b>95</b>	<b>23</b>	<b>0</b>
*****		<b>Changes From FY2004 Governor To FY2004 Governor Amended</b>										*****
<b>Totals</b>		<b>56,071.3</b>	<b>18,093.5</b>	<b>1,254.0</b>	<b>7,725.4</b>	<b>2,314.2</b>	<b>2,535.7</b>	<b>500.0</b>	<b>23,648.5</b>	<b>95</b>	<b>23</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
ConfCom		34,908.2	9,179.8	980.3	11,203.3	441.7	161.5	1,700.0	11,241.6	123	2	0
1002 Fed Rcpts		2,058.0										
1004 Gen Fund		9,007.5										
1007 I/A Rcpts		5,161.2										
1010 UA/INT INC		3,656.5										
1039 UA/ICR		1,777.9										
1048 Univ Rcpt		11,878.2										
1151 VoTech Ed		1,368.9										
<b>UA-SPS change two pcns from PT to FT</b>												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
This was included in the Governors Budget and needs to be included in FY03 Authorized.												
Change pcn 100465 and 100505 from PT to FT to more accurately reflect their assignments.												
<b>Subtotal</b>		<b>34,908.2</b>	<b>9,179.8</b>	<b>980.3</b>	<b>11,203.3</b>	<b>441.7</b>	<b>161.5</b>	<b>1,700.0</b>	<b>11,241.6</b>	<b>125</b>	<b>0</b>	<b>0</b>

***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
Trin		346.1	346.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
1010 UA/INT INC		58.2										
1038 UA/STF SVC		61.7										
1039 UA/ICR		1.2										

Transfer United Academics Salary Increase to appropriate allocations:

	GF	NGF
Statewide Services	225.0	121.1
Statewide Networks	121.4	65.7
<b>Anchorage Campus</b>	<b>955.0</b>	<b>517.7</b>
Kenai Penin. Campus	36.2	15.9
Kodiak College	21.3	7.2
Mat-Su College	37.5	18.8
Prince Wm. Sound CC	37.9	19.1
<b>Cooperative Extension Svc.</b>	<b>45.8</b>	<b>29.4</b>
Bristol Bay Campus	15.1	5.0
Chukchi Campus	9.4	3.1

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									

Systemwide Budget Reductions and Additions (3,150.0) (2,066.3)

**New Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
Trin	512.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	512.4	0	0	0
1004 Gen Fund	31.1											
1010 UA/INT INC	481.3											

This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:

	GF	NGF
Statewide Services	31.1	481.3
Statewide Networks	123.1	1,306.3
Anchorage Campus	314.6	2,808.9
Kenai P. Campus	90.8	136.8
Kodiak Campus	16.6	61.6
Mat-Su Campus	28.1	103.2
Prince Wm Sound CC	19.6	95.4
Cooperative Ext. Svc.	6.7	114.0
Bristol Bay Campus	2.6	25.8
Chukchi Campus	2.9	16.5
Fairbanks Campus	432.3	3,107.5
Fairbanks Org. Research	0	1,523.3
Interior Campus	2.5	35.2
Kuskokwim Campus	16.6	61.0

**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
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-5,222.9	0.0	0.0	0.0	0.0	0.0	0.0	-5,222.9	0	0	0
1007 I/A Rcpts		-5,011.2										
1038 UA/STF SVC		-61.7										
1048 Univ Rcpt		-150.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:  
 10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
 Transfers in:  
 10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:  
 10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
 Transfers in:  
 10040- 732.4; 11740- 5,161.2; 10390- 61.7

Statewide Networks

Transfers out:  
 10070- (2,232.0); 10150- (353.3); 10380- (65.7)  
 Transfers in:  
 11740- 2,232.0; 10390- 419.0

Anchorage Campus

Transfers out:  
 10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)  
 Transfers in:  
 10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

**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
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												

**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
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												

**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
Transfers in: 11740- 673.9												
Ketchikan Campus												
Transfers out: 10480- (170.0)												
Transfers in: 10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out: 10480- (60.0)												
Transfers in: 10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	5,955.3	0.0	0.0	0.0	0.0	0.0	0.0	5,955.3	0	0	0
1004 Gen Fund		732.4										
1039 UA/ICR		61.7										
1174 UA I/A		5,161.2										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:  
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
 Transfers in:  
10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:  
10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
 Transfers in:  
10040- 732.4; 11740- 5,161.2; 10390- 61.7

Statewide Networks

Transfers out:  
10070- (2,232.0); 10150- (353.3); 10380- (65.7)  
 Transfers in:  
11740- 2,232.0; 10390- 419.0

Anchorage Campus

**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
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												

**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
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												

**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
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012</b>												
	Trin	483.8	0.0	0.0	0.0	0.0	0.0	0.0	483.8	0	0	0
1004 Gen Fund 483.8												
In Scenario FY2003 Op Bills: HB 403 & GB 404 (MH) GF was added to replace the special one-time ACPE Dividend. It was placed in the Systemwide Budget Reductions and Additions Component. This change record transfers it to the components using the funds.												
Statewide Services 483.8												
Anchorage Campus 619.8												
Fairbanks Campus 601.6												
Juneau Campus 294.8												
SYSBRA (2,000.0)												
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	1,849.0	28.5	885.5	27.3	15.0	600.0	-3,405.3	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>Subtotal</b>		<b>36,982.9</b>	<b>11,374.9</b>	<b>1,008.8</b>	<b>12,088.8</b>	<b>469.0</b>	<b>176.5</b>	<b>2,300.0</b>	<b>9,564.9</b>	<b>132</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2003 Management Plan To FY2004 Governor \*\*\*\*\*

Consolidate Fund Sources to Match Statutory Definition

**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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-4,196.0										
1039 UA/ICR		-1,840.8										
1048 Univ Rcpt		6,036.8										
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<b>Subtotal</b>		<b>36,982.9</b>	<b>11,374.9</b>	<b>1,008.8</b>	<b>12,088.8</b>	<b>469.0</b>	<b>176.5</b>	<b>2,300.0</b>	<b>9,564.9</b>	<b>132</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2004 Governor To FY2004 Governor Amended</b>										*****
<b>Totals</b>		<b>36,982.9</b>	<b>11,374.9</b>	<b>1,008.8</b>	<b>12,088.8</b>	<b>469.0</b>	<b>176.5</b>	<b>2,300.0</b>	<b>9,564.9</b>	<b>132</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
ConfCom		11,757.5	4,432.0	213.6	5,521.2	415.0	261.2	0.0	914.5	67	3	0
1004 Gen Fund		6,664.1										
1007 I/A Rcpts		2,232.0										
1039 UA/ICR		725.0										
1048 Univ Rcpt		2,136.4										
<b>UA-SWN Change 3 PT PCNS to FT</b>												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
This was included in the Governors Budget and needs to be included in FY03 Authorized.												
Change 101040, 103003, and 103004 from PT to FT to more accurately reflect anticipated useage.												
<b>Subtotal</b>		<b>11,757.5</b>	<b>4,432.0</b>	<b>213.6</b>	<b>5,521.2</b>	<b>415.0</b>	<b>261.2</b>	<b>0.0</b>	<b>914.5</b>	<b>70</b>	<b>0</b>	<b>0</b>

***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
Trin		187.1	187.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.4										
1038 UA/STF SVC		65.7										

Transfer United Academics Salary Increase to appropriate allocations:

	GF	NGF
Statewide Services	225.0	121.1
Statewide Networks	121.4	65.7
Anchorage Campus	955.0	517.7
Kenai Penin. Campus	36.2	15.9
Kodiak College	21.3	7.2
Mat-Su College	37.5	18.8
Prince Wm. Sound CC	37.9	19.1
Cooperative Extension Svc.	45.8	29.4
Bristol Bay Campus	15.1	5.0
Chukchi Campus	9.4	3.1
Fairbanks Campus	942.8	558.5
Fairbanks Org. Res	341.2	534.1
Interior Campus	17.6	6.0
Kuskokwim Campus	29.5	9.7
Northwest Campus	17.8	5.9

**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		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>New positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	1,429.4	0.0	0.0	0.0	0.0	0.0	0.0	1,429.4	0	0	0
1004 Gen Fund		123.1										
1007 I/A Rcpts		480.0										
1010 UA/INT INC		200.0										
1015 UA/DFA		353.3										
SVC												
1048 Univ Rcpt		273.0										
<p>This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&amp;R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:</p>												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									

**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		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-2,651.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,651.0	0	0	0
1007 I/A Rcpts		-2,232.0										
1015 UA/DFA		-353.3										
SVC												
1038 UA/STF SVC		-65.7										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Statewide Services**

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040- 732.4; 11740- 5,161.2; 10390- 61.7

**Statewide Networks**

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740- 2,232.0; 10390- 419.0

**Anchorage Campus**

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

**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
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												

**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
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	2,651.0	0.0	0.0	0.0	0.0	0.0	0.0	2,651.0	0	0	0
1039 UA/ICR		419.0										
1174 UA I/A		2,232.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:  
 10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
 Transfers in:  
 10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Statewide Services**

Transfers out:  
 10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
 Transfers in:  
 10040- 732.4; 11740- 5,161.2; 10390- 61.7

**Statewide Networks**

Transfers out:  
 10070- (2,232.0); 10150- (353.3); 10380- (65.7)  
 Transfers in:  
 11740- 2,232.0; 10390- 419.0

**Anchorage Campus**

Transfers out:

**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
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	303.0	-9.5	129.6	-3.0	20.8	0.0	-440.9	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>Subtotal</b>		<b>13,374.0</b>	<b>4,922.1</b>	<b>204.1</b>	<b>5,650.8</b>	<b>412.0</b>	<b>282.0</b>	<b>0.0</b>	<b>1,903.0</b>	<b>77</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2003 Management Plan To FY2004 Governor</b> *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-200.0										
1039 UA/ICR		-1,144.0										
1048 Univ Rcpt		1,344.0										

Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491

The following fund sources will be combined into the "University Receipts" fund source:

- 1010 University of Alaska Interest Income
- 1015 U/A Dormitory/Food/Auxiliary Services
- 1038 U/A Student Tuition/Fees/Services
- 1039 U/A Indirect Cost Recovery

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	13,374.0	4,922.1	204.1	5,650.8	412.0	282.0	0.0	1,903.0	77	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	Totals	13,374.0	4,922.1	204.1	5,650.8	412.0	282.0	0.0	1,903.0	77	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		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	151,798.3	86,873.1	2,992.5	24,943.3	13,996.1	1,595.0	6,258.7	15,139.6	1,146	19	0
1002 Fed Rcpts		17,402.6										
1003 G/F Match		19.8										
1004 Gen Fund		59,204.9										
1007 I/A Rcpts		11,063.6										
1010 UA/INT INC		140.7										
1015 UA/DFA		15,236.2										
SVC												
1037 GF/MH		200.8										
1038 UA/STF SVC		26,173.9										
1039 UA/ICR		2,609.1										
1048 Univ Rcpt		17,743.5										
1061 CIP Rcpts		1,175.0										
1151 VoTech Ed		828.2										
<b>Sec 81 (d)(2) CH 1 SSSLA02 UA Nursing Program Funding ADN 45-2-0066</b>												
	ReAprop	250.0	225.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
<p>These funds are reappropriated in FY02 from "The unexpended and unobligated balances of the appropriations made in sec. 1, ch.60, SLA 2001, page 37, line 23 (Budget and Audit Committee - \$7,876,500); sec. 1, ch. 60, SLA 2001, page 37, line 30 (Legislative Council - \$ 22,539,200); and sec. 1, ch. 60, SLA 2001, page 38, line 8 (legislative operating budget - \$7,224,500) remaining after the reappropriations in (a)-(c) of this section are reappropriated to the following for the purposes and in the amounts stated:"</p> <p>" (2) University of Alaska nursing program for the fiscal year ending June 20, 2003, to assure the continued training of nurses to address the nursing shortage in Alaska."</p> <p>This is a two year appropriation, effective June 30, 2002 and ending June 30, 2003.</p>												
<b>Subtotal</b>		<b>152,048.3</b>	<b>87,098.1</b>	<b>2,992.5</b>	<b>24,968.3</b>	<b>13,996.1</b>	<b>1,595.0</b>	<b>6,258.7</b>	<b>15,139.6</b>	<b>1,146</b>	<b>19</b>	<b>0</b>

***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>transfer positions to components</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64	0	0
Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:												
UAA												
	Anchorage Campus	64 FT										
UAF												

**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	48 FT											
Rural College	6 FT											
Tanana Valley Campus	6 FT											
UAS												
Juneau Campus	29 FT											
Ketchikan Campus	4 FT											
Sitka Campus	4 FT											
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	235.5	235.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.2										
1038 UA/STF SVC		57.3										
Transfer ACCFT Salary Increase to appropriate allocations:												
		GF	SF									
Anchorage Campus		178.2	57.3									
Kenai Penin. Campus		48.7	12.2									
Kodiak College		10.5	1.9									
Mat-Su College		21.1	6.3									
Prince Wm. Sound CC		13.1	3.9									
Bristol Bay Campus		4.4	.8									
Chukchi Campus		5.9	1.0									
Fairbanks Campus		3.3	1.2									
Interior Campus		2.9	.5									
Kuskokwim Campus		8.8	1.5									
Northwest Campus		6.7	1.2									
Rural College		1.0	.3									
Tanana Valley Campus		33.0	8.7									
Juneau Campus		21.1	7.0									
Ketchikan Campus		13.6	2.3									
Sitka Campus		11.4	3.6									
Systemwide Budget Reductions and Additions		(383.7)	(109.7)									
<b>UofA transfer Ak Higher Education Crafts &amp; Trades Employees Salary Incr Systemwide 45-3-0003</b>												
	Trin	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.0										
1061 CIP Rcpts		22.6										

**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
Transfer AHECTE Salary Increase to appropriate allocations:												
	GF	NGF										
Anchorage Campus	97.0	22.6										
Kenai Penin. Campus	2.7	.5										
Kodiak College	6.0	.7										
Mat-Su College	7.0	1.5										
Prince Wm. Sound CC	4.3	.9										
Fairbanks Campus	289.2	79.1										
Fairbanks Org. Research	58.8	14.9										
Kuskokwim Campus	4.3	.4										
Northwest Campus	3.3	.4										
Juneau Campus	41.0	10.2										
Ketchikan Campus	5.0	.5										
Sitka Campus	2.5	.6										
Systemwide Budget Reductions and Additions	(521.1)	(132.3)										
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin	650.5	650.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	492.4											
1038 UA/STF SVC	158.1											
Transfer United Academics Salary Increase to appropriate allocations:												
	GF	NGF										
Anchorage Campus	492.4	158.1										
Kenai Penin. Campus	1.0	.3										
Kodiak College	.4	.1										
Prince Wm. Sound CC	.8	.2										
Cooperative Extension Service	45.3	18.4										
Fairbanks Campus	544.8	198.5										
Fairbanks Org. Research	165.2	207.6										
Interior Campus	3.8	.7										
Kuskokwim Campus	3.0	.5										
Northwest Campus	.4	.1										
Rural College	13.8	3.9										
Tanana Valley Campus	3.9	1.0										

**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
Juneau Campus		96.8	32.1									
Systemwide Budget Reductions and Additions		(1,371.6)	(621.5)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>	Trin	135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.6										
1038 UA/STF SVC		25.6										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	109.6		25.6									
Kenai Penin. Campus	19.9		3.4									
Kodiak College	6.1		.7									
Mat-Su College	23.0		5.0									
Prince Wm. Sound CC	7.6		1.7									
Bristol Bay Campus	.5		.1									
Chukchi Campus	.2											
Fairbanks Campus	14.3		4.0									
Interior Campus	1.6		.1									
Kuskokwim Campus	1.0		.1									
Northwest Campus	.3											
Rural College	1.5		.3									
Tanana Valley Campus	21.0		3.9									
Juneau Campus	21.7		5.3									
Ketchikan Campus	5.2		.5									
Sitka Campus	5.4		1.3									
Systemwide Budget Reductions and Additions		(238.9)	(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>	Trin	1,472.7	1,472.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1004 Gen Fund		955.0										
1015 UA/DFA		147.9										

**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
SVC												
1038 UA/STF SVC		342.2										
1039 UA/ICR		5.8										
Transfer United Academics Salary Increase to appropriate allocations:												
			GF									
Statewide Services		225.0	121.1									
Statewide Networks		121.4	65.7									
Anchorage Campus		955.0	517.7									
Kenai Penin. Campus		36.2	15.9									
Kodiak College		21.3	7.2									
Mat-Su College		37.5	18.8									
Prince Wm. Sound CC		37.9	19.1									
Cooperative Extension Svc.		45.8	29.4									
Bristol Bay Campus		15.1	5.0									
Chukchi Campus		9.4	3.1									
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions												
		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	3,123.5	0.0	0.0	0.0	0.0	0.0	0.0	3,123.5	0	0	0
1004 Gen Fund		314.6										
1007 I/A Rcpts		40.0										
1015 UA/DFA		360.0										
SVC												
1038 UA/STF SVC		1,600.0										
1039 UA/ICR		484.4										

**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
1048 Univ Rcpt		324.5										
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-9,306.2	0.0	0.0	0.0	0.0	0.0	0.0	-9,306.2	0	0	0
1002 Fed Rcpts		-575.0										
1007 I/A Rcpts		-4,438.2										
1015 UA/DFA		-225.0										
SVC												
1048 Univ Rcpt		-4,068.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

**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
Transfers out:												
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
Transfers in:												
10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												

**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
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers 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
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	11,307.2	0.0	0.0	0.0	0.0	0.0	0.0	11,307.2	0	0	0
1004 Gen Fund		215.0										
1039 UA/ICR		25.0										

**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
1061 CIP Rcpts		3.6										
1174 UA I/A		11,063.6										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:  
 10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
 Transfers in:  
 10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:  
 10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
 Transfers in:  
 10040- 732.4; 11740- 5,161.2; 10390- 61.7

Statewide Networks

Transfers out:  
 10070- (2,232.0); 10150- (353.3); 10380- (65.7)  
 Transfers in:  
 11740- 2,232.0; 10390- 419.0

Anchorage Campus

Transfers out:  
 10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)  
 Transfers in:  
 10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:  
 10480- (348.6); 10610- (.5)  
 Transfers in:  
 10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0

Kodiak Campus

Transfers out:  
 10480- (148.8); 10610- (.7)  
 Transfers in:  
 10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0

Mat-Su Campus

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers 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
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers 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
10070- 2.6; 11740- 57.4												
<b>UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012</b>												
	Trin	619.8	0.0	0.0	0.0	0.0	0.0	0.0	619.8	0	0	0
1004 Gen Fund		619.8										
In Scenario FY2003 Op Bills: HB 403 & GB 404 (MH) GF was added to replace the special one-time ACPE Dividend. It was placed in the Systemwide Budget Reductions and Additions Component. This change record transfers it to the components using the funds.												
Statewide Services	483.8											
Anchorage Campus	619.8											
Fairbanks Campus	601.6											
Juneau Campus	294.8											
SYSBRA	(2,000.0)											
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	1,390.9	90.3	1,215.3	-303.5	180.2	186.5	-2,759.7	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>UofA Transfer positions between components within UAA</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer positions to components within UAA												
Anchorage Campus	(6) FT											
Kodiak Campus	2 FT											
Mat-Su Campus	3 FT											
Prince Wm Sound CC	1 FT											
Net Change	0 FT											
<b>U OF A Position Status Changes</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The following components have positions with status changes:												
Anchorage Campus												
PFT 2	PPT -2											
<b>Subtotal</b>		<b>160,406.1</b>	<b>91,102.5</b>	<b>3,082.8</b>	<b>26,183.6</b>	<b>13,692.6</b>	<b>1,775.2</b>	<b>6,445.2</b>	<b>18,124.2</b>	<b>1,206</b>	<b>17</b>	<b>0</b>

\*\*\*\*\* Changes From FY2003 Management Plan To FY2004 Governor \*\*\*\*\*

**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
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-140.7										
1015 UA/DFA		-15,519.1										
SVC												
1038 UA/STF SVC		-28,357.1										
1039 UA/ICR		-3,124.3										
1048 Univ Rcpt		47,141.2										
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<b>Reduce One-Time Sec 81 (d)(2) CH 1 SSSLA02 UA Nursing Program Funding</b>												
	OTI	-250.0	-225.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Reversal of the One:												
These funds are reappropriated in FY02 from "The unexpended and unobligated balances of the appropriations made in sec. 1, ch.60, SLA 2001, page 37, line 23 (Budget and Audit Committee - \$7,876,500); sec. 1, ch. 60, SLA 2001, page 37, line 30 (Legislative Council - \$ 22,539,200); and sec. 1, ch. 60, SLA 2001, page 38, line 8 (legislative operating budget - \$7,224,500) remaining after the reappropriations in (a)-(c) of this section are reappropriated to the following for the purposes and in the amounts stated:"												
" (2) University of Alaska nursing program for the fiscal year ending June 20, 2003, to assure the continued training of nurses to address the nursing shortage in Alaska."												
This is a two year appropriation, effective June 30, 2002 and ending June 30, 2003.												
<b>Subtotal</b>		<b>160,156.1</b>	<b>90,877.5</b>	<b>3,082.8</b>	<b>26,158.6</b>	<b>13,692.6</b>	<b>1,775.2</b>	<b>6,445.2</b>	<b>18,124.2</b>	<b>1,206</b>	<b>17</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>160,156.1</b>	<b>90,877.5</b>	<b>3,082.8</b>	<b>26,158.6</b>	<b>13,692.6</b>	<b>1,775.2</b>	<b>6,445.2</b>	<b>18,124.2</b>	<b>1,206</b>	<b>17</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,788.2	4,715.0	52.1	677.2	815.5	109.4	191.3	227.7	57	2	0
1002 Fed Rcpts		325.6										
1004 Gen Fund		3,735.8										
1007 I/A Rcpts		68.2										
1015 UA/DFA		325.0										
SVC												
1038 UA/STF SVC		1,475.6										
1039 UA/ICR		55.6										
1048 Univ Rcpt		802.4										
<b>Subtotal</b>		<b>6,788.2</b>	<b>4,715.0</b>	<b>52.1</b>	<b>677.2</b>	<b>815.5</b>	<b>109.4</b>	<b>191.3</b>	<b>227.7</b>	<b>57</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Alaska Community College Feteration of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.7										
1038 UA/STF SVC		12.2										
Transfer ACCFT Salary Increase to appropriate allocations:												
		GF	SF									
Anchorage Campus		178.2	57.3									
Kenai Penin. Campus		48.7	12.2									
Kodiak College		10.5	1.9									
Mat-Su College		21.1	6.3									
Prince Wm. Sound CC		13.1	3.9									
Bristol Bay Campus		4.4	.8									
Chukchi Campus		5.9	1.0									
Fairbanks Campus		3.3	1.2									
Interior Campus		2.9	.5									
Kuskokwim Campus		8.8	1.5									
Northwest Campus		6.7	1.2									
Rural College		1.0	.3									
Tanana Valley Campus		33.0	8.7									
Juneau Campus		21.1	7.0									
Ketchikan Campus		13.6	2.3									
Sitka Campus		11.4	3.6									

**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
Systemwide Budget Reductions and Additions		(383.7)	(109.7)									
<b>UofA transfer Ak Higher Education Crafts &amp; Trades Employees Salary Incr Systemwide 45-3-0003</b>												
	Trin	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1061 CIP Rcpts		0.5										
Transfer AHECTE Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	97.0		22.6									
Kenai Penin. Campus	2.7		.5									
Kodiak College	6.0		.7									
Mat-Su College	7.0		1.5									
Prince Wm. Sound CC	4.3		.9									
Fairbanks Campus	289.2		79.1									
Fairbanks Org. Research	58.8		14.9									
Kuskokwim Campus	4.3		.4									
Northwest Campus	3.3		.4									
Juneau Campus	41.0		10.2									
Ketchikan Campus	5.0		.5									
Sitka Campus	2.5		.6									
Systemwide Budget Reductions and Additions		(521.1)	(132.3)									
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1038 UA/STF SVC		0.3										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	492.4		158.1									
Kenai Penin. Campus	1.0		.3									
Kodiak College	.4		.1									
Prince Wm. Sound CC	.8		.2									
Cooperative Extension Service	45.3		18.4									

**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
Fairbanks Campus		544.8	198.5									
Fairbanks Org. Research		165.2	207.6									
Interior Campus		3.8	.7									
Kuskokwim Campus		3.0	.5									
Northwest Campus		.4	.1									
Rural College		13.8	3.9									
Tanana Valley Campus		3.9	1.0									
Juneau Campus		96.8	32.1									
Systemwide Budget Reductions and Additions		(1,371.6)	(621.5)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
1038 UA/STF SVC		3.4										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	109.6		25.6									
Kenai Penin. Campus	19.9		3.4									
Kodiak College	6.1		.7									
Mat-Su College	23.0		5.0									
Prince Wm. Sound CC	7.6		1.7									
Bristol Bay Campus	.5		.1									
Chukchi Campus	.2											
Fairbanks Campus	14.3		4.0									
Interior Campus	1.6		.1									
Kuskokwim Campus	1.0		.1									
Northwest Campus	.3											
Rural College	1.5		.3									
Tanana Valley Campus	21.0		3.9									
Juneau Campus	21.7		5.3									
Ketchikan Campus	5.2		.5									
Sitka Campus	5.4		1.3									

Systemwide Budget Reductions

**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
and Additions		(238.9)	(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
	Trin	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.2										
1038 UA/STF SVC		15.9										
Transfer United Academics Salary Increase to appropriate allocations:												
		GF	NGF									
Statewide Services		225.0	121.1									
Statewide Networks		121.4	65.7									
Anchorage Campus		955.0	517.7									
Kenai Penin. Campus		36.2	15.9									
Kodiak College		21.3	7.2									
Mat-Su College		37.5	18.8									
Prince Wm. Sound CC		37.9	19.1									
Cooperative Extension Svc.		45.8	29.4									
Bristol Bay Campus		15.1	5.0									
Chukchi Campus		9.4	3.1									
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	227.6	0.0	0.0	0.0	0.0	0.0	0.0	227.6	0	0	0
1004 Gen Fund		90.8										
1038 UA/STF SVC		40.6										
1048 Univ Rcpt		96.2										

**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
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
Trout		-349.1	0.0	0.0	0.0	0.0	0.0	0.0	-349.1	0	0	0
1048 Univ Rcpt		-348.6										
1061 CIP Rcpts		-0.5										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150-(1,011.7); 10390-(480.7); 11740-(46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**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
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												

**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
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												

**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
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	820.2	0.0	0.0	0.0	0.0	0.0	0.0	820.2	0	0	0
1007 I/A Rcpts		577.0										
1015 UA/DFA		75.0										
SVC												
1038 UA/STF SVC		100.0										
1174 UA I/A		68.2										

**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

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:  
 10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
 Transfers in:  
 10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:  
 10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
 Transfers in:  
 10040- 732.4; 11740- 5,161.2; 10390- 61.7

Statewide Networks

Transfers out:  
 10070- (2,232.0); 10150- (353.3); 10380- (65.7)  
 Transfers in:  
 11740- 2,232.0; 10390- 419.0

Anchorage Campus

Transfers out:  
 10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)  
 Transfers in:  
 10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:  
 10480- (348.6); 10610- (.5)  
 Transfers in:  
 10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0

Kodiak Campus

Transfers out:  
 10480- (148.8); 10610- (.7)  
 Transfers in:  
 10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0

Mat-Su Campus

Transfers out:  
 10610- (1.5)  
 Transfers in:

**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
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												

**UofA Change between line items within the component 45-3-0013**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
LIT		0.0	-84.7	0.0	89.4	248.8	0.0	0.0	-253.5	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>Subtotal</b>		<b>7,627.7</b>	<b>4,771.1</b>	<b>52.1</b>	<b>766.6</b>	<b>1,064.3</b>	<b>109.4</b>	<b>191.3</b>	<b>672.9</b>	<b>57</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA		-400.0										
SVC												
1038 UA/STF SVC		-1,648.0										
1039 UA/ICR		-55.6										
1048 Univ Rcpt		2,103.6										
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<b>Subtotal</b>		<b>7,627.7</b>	<b>4,771.1</b>	<b>52.1</b>	<b>766.6</b>	<b>1,064.3</b>	<b>109.4</b>	<b>191.3</b>	<b>672.9</b>	<b>57</b>	<b>2</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>7,627.7</b>	<b>4,771.1</b>	<b>52.1</b>	<b>766.6</b>	<b>1,064.3</b>	<b>109.4</b>	<b>191.3</b>	<b>672.9</b>	<b>57</b>	<b>2</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,716.6	1,882.6	70.2	459.7	207.2	75.5	20.4	1.0	25	5	0
1004 Gen Fund		1,895.1										
1007 I/A Rcpts		8.3										
1015 UA/DFA		100.0										
SVC												
1038 UA/STF SVC		427.7										
1039 UA/ICR		26.0										
1048 Univ Rcpt		259.5										
<b>Subtotal</b>		<b>2,716.6</b>	<b>1,882.6</b>	<b>70.2</b>	<b>459.7</b>	<b>207.2</b>	<b>75.5</b>	<b>20.4</b>	<b>1.0</b>	<b>25</b>	<b>5</b>	<b>0</b>

***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1038 UA/STF SVC		1.9										

Transfer ACCFT Salary Increase to appropriate allocations:

	GF	SF
Anchorage Campus	178.2	57.3
Kenai Penin. Campus	48.7	12.2
Kodiak College	10.5	1.9
Mat-Su College	21.1	6.3
Prince Wm. Sound CC	13.1	3.9
Bristol Bay Campus	4.4	.8
Chukchi Campus	5.9	1.0
Fairbanks Campus	3.3	1.2
Interior Campus	2.9	.5
Kuskokwim Campus	8.8	1.5
Northwest Campus	6.7	1.2
Rural College	1.0	.3
Tanana Valley Campus	33.0	8.7
Juneau Campus	21.1	7.0
Ketchikan Campus	13.6	2.3
Sitka Campus	11.4	3.6

Systemwide Budget Reductions

**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
and Additions		(383.7)	(109.7)									
<b>UofA transfer Ak Higher Education Crafts &amp; Trades Employees Salary Incr Systemwide 45-3-0003</b>												
	Trin	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1061 CIP Rcpts		0.7										
Transfer AHECTE Salary Increase to appropriate allocations:												
	GF	NGF										
Anchorage Campus	97.0	22.6										
Kenai Penin. Campus	2.7	.5										
Kodiak College	6.0	.7										
Mat-Su College	7.0	1.5										
Prince Wm. Sound CC	4.3	.9										
Fairbanks Campus	289.2	79.1										
Fairbanks Org. Research	58.8	14.9										
Kuskokwim Campus	4.3	.4										
Northwest Campus	3.3	.4										
Juneau Campus	41.0	10.2										
Ketchikan Campus	5.0	.5										
Sitka Campus	2.5	.6										
Systemwide Budget Reductions and Additions		(521.1)	(132.3)									
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1038 UA/STF SVC		0.1										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF	NGF										
Anchorage Campus	492.4	158.1										
Kenai Penin. Campus	1.0	.3										
Kodiak College	.4	.1										
Prince Wm. Sound CC	.8	.2										
Cooperative Extension Service	45.3	18.4										
Fairbanks Campus	544.8	198.5										

**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
Fairbanks Org. Research		165.2	207.6									
Interior Campus		3.8	.7									
Kuskokwim Campus		3.0	.5									
Northwest Campus		.4	.1									
Rural College		13.8	3.9									
Tanana Valley Campus		3.9	1.0									
Juneau Campus		96.8	32.1									
Systemwide Budget Reductions and Additions	(1,371.6)		(621.5)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1038 UA/STF SVC		0.7										

Transfer United Academics Salary Increase to appropriate allocations:

	GF	NGF
Anchorage Campus	109.6	25.6
Kenai Penin. Campus	19.9	3.4
Kodiak College	6.1	.7
Mat-Su College	23.0	5.0
Prince Wm. Sound CC	7.6	1.7
Bristol Bay Campus	.5	.1
Chukchi Campus	.2	
Fairbanks Campus	14.3	4.0
Interior Campus	1.6	.1
Kuskokwim Campus	1.0	.1
Northwest Campus	.3	
Rural College	1.5	.3
Tanana Valley Campus	21.0	3.9
Juneau Campus	21.7	5.3
Ketchikan Campus	5.2	.5
Sitka Campus	5.4	1.3
Systemwide Budget Reductions and Additions	(238.9)	(52.0)

**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
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
	Trin	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
1038 UA/STF SVC		7.2										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF	NGF										
Statewide Services	225.0	121.1										
Statewide Networks	121.4	65.7										
Anchorage Campus	955.0	517.7										
Kenai Penin. Campus	36.2	15.9										
Kodiak College	21.3	7.2										
Mat-Su College	37.5	18.8										
Prince Wm. Sound CC	37.9	19.1										
Cooperative Extension Svc.	45.8	29.4										
Bristol Bay Campus	15.1	5.0										
Chukchi Campus	9.4	3.1										
Fairbanks Campus	942.8	558.5										
Fairbanks Org. Res	341.2	534.1										
Interior Campus	17.6	6.0										
Kuskokwim Campus	29.5	9.7										
Northwest Campus	17.8	5.9										
Rural College	34.1	16.4										
Tanana Valley Campus	34.3	15.7										
Juneau Campus	171.8	92.3										
Ketchikan Campus	23.6	7.7										
Sitka Campus	32.7	17.0										
Systemwide Budget Reductions and Additions	(3,150.0)	(2,066.3)										
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	78.2	0.0	0.0	0.0	0.0	0.0	0.0	78.2	0	0	0
1004 Gen Fund		16.6										
1038 UA/STF SVC		22.3										
1048 Univ Rcpt		39.3										

**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 is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-149.5	0.0	0.0	0.0	0.0	0.0	0.0	-149.5	0	0	0
1048 Univ Rcpt		-148.8										
1061 CIP Rcpts		-0.7										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**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
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												

**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
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												

**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
Transfers in: 10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out: 10070- (55.9); 10480- (96.1)												
Transfers in: 10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out: 10480- (305.9)												
Transfers in: 10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out: 10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in: 11740- 673.9												
Ketchikan Campus												
Transfers out: 10480- (170.0)												
Transfers in: 10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out: 10480- (60.0)												
Transfers in: 10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	604.5	0.0	0.0	0.0	0.0	0.0	0.0	604.5	0	0	0
1002 Fed Rcpts		200.0										
1007 I/A Rcpts		346.2										
1015 UA/DFA		50.0										
SVC												
1174 UA I/A		8.3										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**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
Statewide Budget Reductions & Additions												
Transfers out:												
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
Transfers in:												
10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												

**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
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												

**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
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	-6.8	-1.0	364.8	85.7	0.0	0.0	-442.7	0	0	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
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>UofA Transfer positions between components within UAA</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer positions to components within UAA												
Anchorage Campus	(6) FT											
Kodiak Campus	2 FT											
Mat-Su Campus	3 FT											
Prince Wm Sound CC	1 FT											
Net Change	0 FT											
<b>Subtotal</b>		<b>3,304.7</b>	<b>1,930.7</b>	<b>69.2</b>	<b>824.5</b>	<b>292.9</b>	<b>75.5</b>	<b>20.4</b>	<b>91.5</b>	<b>27</b>	<b>5</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC	-150.0											
1038 UA/STF SVC	-459.9											
1039 UA/ICR	-26.0											
1048 Univ Rcpt	635.9											
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source: 1002 Federal Receipts 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery												
<b>Subtotal</b>		<b>3,304.7</b>	<b>1,930.7</b>	<b>69.2</b>	<b>824.5</b>	<b>292.9</b>	<b>75.5</b>	<b>20.4</b>	<b>91.5</b>	<b>27</b>	<b>5</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>3,304.7</b>	<b>1,930.7</b>	<b>69.2</b>	<b>824.5</b>	<b>292.9</b>	<b>75.5</b>	<b>20.4</b>	<b>91.5</b>	<b>27</b>	<b>5</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,974.4	3,532.1	29.2	671.2	569.3	45.3	1.5	125.8	41	2	0
1002 Fed Rcpts		110.1										
1004 Gen Fund		2,794.3										
1007 I/A Rcpts		18.4										
1015 UA/DFA		356.5										
SVC												
1038 UA/STF SVC		1,553.2										
1039 UA/ICR		26.4										
1048 Univ Rcpt		115.5										
<b>Subtotal</b>		<b>4,974.4</b>	<b>3,532.1</b>	<b>29.2</b>	<b>671.2</b>	<b>569.3</b>	<b>45.3</b>	<b>1.5</b>	<b>125.8</b>	<b>41</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
1038 UA/STF SVC		6.3										
Transfer ACCFT Salary Increase to appropriate allocations:												
		GF	SF									
Anchorage Campus		178.2	57.3									
Kenai Penin. Campus		48.7	12.2									
Kodiak College		10.5	1.9									
Mat-Su College		21.1	6.3									
Prince Wm. Sound CC		13.1	3.9									
Bristol Bay Campus		4.4	.8									
Chukchi Campus		5.9	1.0									
Fairbanks Campus		3.3	1.2									
Interior Campus		2.9	.5									
Kuskokwim Campus		8.8	1.5									
Northwest Campus		6.7	1.2									
Rural College		1.0	.3									
Tanana Valley Campus		33.0	8.7									
Juneau Campus		21.1	7.0									
Ketchikan Campus		13.6	2.3									
Sitka Campus		11.4	3.6									

**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
<hr/>												
Systemwide Budget Reductions and Additions		(383.7)	(109.7)									
<b>UofA transfer Ak Higher Education Crafts &amp; Trades Employees Salary Incr Systemwide 45-3-0003</b>												
	Trin	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1061 CIP Rcpts		1.5										
Transfer AHECTE Salary Increase to appropriate allocations:												
		GF	NGF									
Anchorage Campus		97.0	22.6									
Kenai Penin. Campus		2.7	.5									
Kodiak College		6.0	.7									
Mat-Su College		7.0	1.5									
Prince Wm. Sound CC		4.3	.9									
Fairbanks Campus		289.2	79.1									
Fairbanks Org. Research		58.8	14.9									
Kuskokwim Campus		4.3	.4									
Northwest Campus		3.3	.4									
Juneau Campus		41.0	10.2									
Ketchikan Campus		5.0	.5									
Sitka Campus		2.5	.6									
Systemwide Budget Reductions and Additions		(521.1)	(132.3)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1038 UA/STF SVC		5.0										
Transfer United Academics Salary Increase to appropriate allocations:												
		GF	NGF									
Anchorage Campus		109.6	25.6									
Kenai Penin. Campus		19.9	3.4									
Kodiak College		6.1	.7									
Mat-Su College		23.0	5.0									
Prince Wm. Sound CC		7.6	1.7									

**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
Bristol Bay Campus		.5	.1									
Chukchi Campus		.2										
Fairbanks Campus		14.3	4.0									
Interior Campus		1.6	.1									
Kuskokwim Campus		1.0	.1									
Northwest Campus		.3										
Rural College		1.5	.3									
Tanana Valley Campus		21.0	3.9									
Juneau Campus		21.7	5.3									
Ketchikan Campus		5.2	.5									
Sitka Campus		5.4	1.3									
Systemwide Budget Reductions and Additions		(238.9)	(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
	Trin	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
1038 UA/STF SVC		18.8										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Statewide Services	225.0		121.1									
Statewide Networks	121.4		65.7									
Anchorage Campus	955.0		517.7									
Kenai Penin. Campus	36.2		15.9									
Kodiak College	21.3		7.2									
Mat-Su College	37.5		18.8									
Prince Wm. Sound CC	37.9		19.1									
Cooperative Extension Svc.	45.8		29.4									
Bristol Bay Campus	15.1		5.0									
Chukchi Campus	9.4		3.1									
Fairbanks Campus	942.8		558.5									
Fairbanks Org. Res	341.2		534.1									
Interior Campus	17.6		6.0									
Kuskokwim Campus	29.5		9.7									
Northwest Campus	17.8		5.9									
Rural College	34.1		16.4									

**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		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									

**UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007**

Trin	131.3	0.0	0.0	0.0	0.0	0.0	0.0	131.3	0	0	0
1004 Gen Fund	28.1										
1038 UA/STF SVC	24.6										
1048 Univ Rcpt	78.6										

This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:

	GF	NGF
Statewide Services	31.1	481.3
Statewide Networks	123.1	1,306.3
Anchorage Campus	314.6	2,808.9
Kenai P. Campus	90.8	136.8
Kodiak Campus	16.6	61.6
Mat-Su Campus	28.1	103.2
Prince Wm Sound CC	19.6	95.4
Cooperative Ext. Svc.	6.7	114.0
Bristol Bay Campus	2.6	25.8
Chukchi Campus	2.9	16.5
Fairbanks Campus	432.3	3,107.5
Fairbanks Org. Research	0	1,523.3
Interior Campus	2.5	35.2
Kuskokwim Campus	16.6	61.0
Northwest Campus	6.1	37.5
Rural College	8.6	87.6
Tanana Valley Campus	6.8	115.3
Juneau Campus	294.3	472.7
Ketchikan Campus	12.8	64.0
Sitka Campus	16.5	95.1

**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
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
Trout		-1.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	0	0	0
1061 CIP Rcpts		-1.5										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040- 732.4; 11740- 5,161.2; 10390- 61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740- 2,232.0; 10390- 419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0

Kodiak Campus

Transfers out:

10480- (148.8); 10610- (.7)

**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
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												

**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
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												

**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
Sitka Campus Transfers out: 10480- (60.0) Transfers in: 10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
Trin		1,294.2	0.0	0.0	0.0	0.0	0.0	0.0	1,294.2	0	0	0
1002 Fed Rcpts		200.0										
1007 I/A Rcpts		94.9										
1015 UA/DFA		100.0										
SVC												
1038 UA/STF SVC		75.0										
1048 Univ Rcpt		805.9										
1174 UA I/A		18.4										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:  
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
Transfers in:  
10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:  
10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
Transfers in:  
10040- 732.4; 11740- 5,161.2; 10390- 61.7

Statewide Networks

Transfers out:  
10070- (2,232.0); 10150- (353.3); 10380- (65.7)  
Transfers in:  
11740- 2,232.0; 10390- 419.0

Anchorage Campus

Transfers out:  
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)  
Transfers in:  
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

**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
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												

**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
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												

**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
Transfers in: 11740- 673.9												
Ketchikan Campus												
Transfers out: 10480- (170.0)												
Transfers in: 10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out: 10480- (60.0)												
Transfers in: 10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	-58.5	-0.6	256.7	340.0	1.9	0.0	-539.5	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>UofA Transfer positions between components within UAA</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
TTransfer positions to components within UAA												
Anchorage Campus (6) FT												
Kodiak Campus 2 FT												
Mat-Su Campus 3 FT												
Prince Wm Sound CC 1 FT												
Net Change 0 FT												
<b>Subtotal</b>		<b>6,518.6</b>	<b>3,593.8</b>	<b>28.6</b>	<b>927.9</b>	<b>909.3</b>	<b>47.2</b>	<b>1.5</b>	<b>1,010.3</b>	<b>44</b>	<b>2</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2003 Management Plan To FY2004 Governor** \*\*\*\*\*

**Consolidate Fund Sources to Match Statutory Definition**

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1015 UA/DFA	-456.5										
SVC											
1038 UA/STF SVC	-1,682.9										
1039 UA/ICR	-26.4										
1048 Univ Rcpt	2,165.8										

Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491

**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
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
	<b>Subtotal</b>	<b>6,518.6</b>	<b>3,593.8</b>	<b>28.6</b>	<b>927.9</b>	<b>909.3</b>	<b>47.2</b>	<b>1.5</b>	<b>1,010.3</b>	<b>44</b>	<b>2</b>	<b>0</b>
	***** Changes From FY2004 Governor To FY2004 Governor Amended *****											
	<b>Totals</b>	<b>6,518.6</b>	<b>3,593.8</b>	<b>28.6</b>	<b>927.9</b>	<b>909.3</b>	<b>47.2</b>	<b>1.5</b>	<b>1,010.3</b>	<b>44</b>	<b>2</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,118.4	2,786.8	97.4	772.2	607.0	115.8	100.0	639.2	38	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund		1,703.1										
1007 I/A Rcpts		276.7										
1015 UA/DFA		283.5										
SVC												
1038 UA/STF SVC		814.1										
1039 UA/ICR		102.6										
1048 Univ Rcpt		1,793.4										
1151 VoTech Ed		70.0										
<b>Subtotal</b>		<b>5,118.4</b>	<b>2,786.8</b>	<b>97.4</b>	<b>772.2</b>	<b>607.0</b>	<b>115.8</b>	<b>100.0</b>	<b>639.2</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1038 UA/STF SVC		3.9										
Transfer ACCFT Salary Increase to appropriate allocations:												
		GF	SF									
Anchorage Campus		178.2	57.3									
Kenai Penin. Campus		48.7	12.2									
Kodiak College		10.5	1.9									
Mat-Su College		21.1	6.3									
Prince Wm. Sound CC		13.1	3.9									
Bristol Bay Campus		4.4	.8									
Chukchi Campus		5.9	1.0									
Fairbanks Campus		3.3	1.2									
Interior Campus		2.9	.5									
Kuskokwim Campus		8.8	1.5									
Northwest Campus		6.7	1.2									
Rural College		1.0	.3									
Tanana Valley Campus		33.0	8.7									
Juneau Campus		21.1	7.0									
Ketchikan Campus		13.6	2.3									
Sitka Campus		11.4	3.6									

**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
Systemwide Budget Reductions and Additions												
		(383.7)	(109.7)									
<b>UofA transfer Ak Higher Education Crafts &amp; Trades Employees Salary Incr Systemwide 45-3-0003</b>												
	Trin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1061 CIP Rcpts		0.9										
Transfer AHECTE Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	97.0		22.6									
Kenai Penin. Campus	2.7		.5									
Kodiak College	6.0		.7									
Mat-Su College	7.0		1.5									
Prince Wm. Sound CC	4.3		.9									
Fairbanks Campus	289.2		79.1									
Fairbanks Org. Research	58.8		14.9									
Kuskokwim Campus	4.3		.4									
Northwest Campus	3.3		.4									
Juneau Campus	41.0		10.2									
Ketchikan Campus	5.0		.5									
Sitka Campus	2.5		.6									
Systemwide Budget Reductions and Additions												
		(521.1)	(132.3)									
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1038 UA/STF SVC		0.2										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	492.4		158.1									
Kenai Penin. Campus	1.0		.3									
Kodiak College	.4		.1									
Prince Wm. Sound CC	.8		.2									

**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
Cooperative Extension Service		45.3	18.4									
Fairbanks Campus		544.8	198.5									
Fairbanks Org. Research		165.2	207.6									
Interior Campus		3.8	.7									
Kuskokwim Campus		3.0	.5									
Northwest Campus		.4	.1									
Rural College		13.8	3.9									
Tanana Valley Campus		3.9	1.0									
Juneau Campus		96.8	32.1									
Systemwide Budget Reductions and Additions		(1,371.6)	(621.5)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1038 UA/STF SVC		1.7										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	109.6		25.6									
Kenai Penin. Campus	19.9		3.4									
Kodiak College	6.1		.7									
Mat-Su College	23.0		5.0									
Prince Wm. Sound CC	7.6		1.7									
Bristol Bay Campus	.5		.1									
Chukchi Campus	.2											
Fairbanks Campus	14.3		4.0									
Interior Campus	1.6		.1									
Kuskokwim Campus	1.0		.1									
Northwest Campus	.3											
Rural College	1.5		.3									
Tanana Valley Campus	21.0		3.9									
Juneau Campus	21.7		5.3									
Ketchikan Campus	5.2		.5									
Sitka Campus	5.4		1.3									

**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
Systemwide Budget Reductions and Additions		(238.9)	(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>	Trin	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.9										
1038 UA/STF SVC		19.1										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Statewide Services		225.0	121.1									
Statewide Networks		121.4	65.7									
Anchorage Campus		955.0	517.7									
Kenai Penin. Campus		36.2	15.9									
Kodiak College		21.3	7.2									
Mat-Su College		37.5	18.8									
Prince Wm. Sound CC		37.9	19.1									
Cooperative Extension Svc.		45.8	29.4									
Bristol Bay Campus		15.1	5.0									
Chukchi Campus		9.4	3.1									
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>	Trin	115.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	0	0	0
1004 Gen Fund		19.6										
1038 UA/STF SVC		38.9										

**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
1048 Univ Rcpt		56.5										
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-590.3	0.0	0.0	0.0	0.0	0.0	0.0	-590.3	0	0	0
1007 I/A Rcpts		-39.5										
1038 UA/STF SVC		-175.0										
1039 UA/ICR		-25.0										
1048 Univ Rcpt		-349.9										
1061 CIP Rcpts		-0.9										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

**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
Transfers out:												
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
Transfers in:												
10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												

**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
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												

**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
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	451.7	0.0	0.0	0.0	0.0	0.0	0.0	451.7	0	0	0
1002 Fed Rcpts		175.0										
1174 UA I/A		276.7										

**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

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:  
 10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
 Transfers in:  
 10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:  
 10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
 Transfers in:  
 10040- 732.4; 11740- 5,161.2; 10390- 61.7

Statewide Networks

Transfers out:  
 10070- (2,232.0); 10150- (353.3); 10380- (65.7)  
 Transfers in:  
 11740- 2,232.0; 10390- 419.0

Anchorage Campus

Transfers out:  
 10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)  
 Transfers in:  
 10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:  
 10480- (348.6); 10610- (.5)  
 Transfers in:  
 10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0

Kodiak Campus

Transfers out:  
 10480- (148.8); 10610- (.7)  
 Transfers in:  
 10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0

Mat-Su Campus

Transfers out:  
 10610- (1.5)

**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
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												

**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
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												

**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
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	123.4	-11.0	54.0	126.4	4.2	-27.0	-270.0	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>UofA Transfer positions between components within UAA</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer positions to components within UAA												
	Anchorage Campus	(6) FT										
	Kodiak Campus	2 FT										
	Mat-Su Campus	3 FT										
	Prince Wm Sound CC	1 FT										
	Net Change	0 FT										
<b>Subtotal</b>		<b>5,184.3</b>	<b>2,999.7</b>	<b>86.4</b>	<b>826.2</b>	<b>733.4</b>	<b>120.0</b>	<b>73.0</b>	<b>345.6</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1015 UA/DFA SVC	-283.5										
	1038 UA/STF SVC	-702.9										
	1039 UA/ICR	-77.6										
	1048 Univ Rcpt	1,064.0										
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
	1010 University of Alaska Interest Income											
	1015 U/A Dormitory/Food/Auxiliary Services											
	1038 U/A Student Tuition/Fees/Services											
	1039 U/A Indirect Cost Recovery											
<b>Subtotal</b>		<b>5,184.3</b>	<b>2,999.7</b>	<b>86.4</b>	<b>826.2</b>	<b>733.4</b>	<b>120.0</b>	<b>73.0</b>	<b>345.6</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>5,184.3</b>	<b>2,999.7</b>	<b>86.4</b>	<b>826.2</b>	<b>733.4</b>	<b>120.0</b>	<b>73.0</b>	<b>345.6</b>	<b>39</b>	<b>0</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
ConfCom		1,677.2	1,002.8	105.7	398.5	114.8	34.6	0.0	20.8	11	1	0
1002 Fed Rcpts		395.0										
1004 Gen Fund		841.0										
1015 UA/DFA		23.3										
SVC												
1038 UA/STF SVC		159.0										
1039 UA/ICR		10.3										
1048 Univ Rcpt		248.6										
<b>Subtotal</b>		<b>1,677.2</b>	<b>1,002.8</b>	<b>105.7</b>	<b>398.5</b>	<b>114.8</b>	<b>34.6</b>	<b>0.0</b>	<b>20.8</b>	<b>11</b>	<b>1</b>	<b>0</b>

***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
Trin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1038 UA/STF SVC		0.8										

Transfer ACCFT Salary Increase to appropriate allocations:

	GF	SF
Anchorage Campus	178.2	57.3
Kenai Penin. Campus	48.7	12.2
Kodiak College	10.5	1.9
Mat-Su College	21.1	6.3
Prince Wm. Sound CC	13.1	3.9
Bristol Bay Campus	4.4	.8
Chukchi Campus	5.9	1.0
Fairbanks Campus	3.3	1.2
Interior Campus	2.9	.5
Kuskokwim Campus	8.8	1.5
Northwest Campus	6.7	1.2
Rural College	1.0	.3
Tanana Valley Campus	33.0	8.7
Juneau Campus	21.1	7.0
Ketchikan Campus	13.6	2.3
Sitka Campus	11.4	3.6

Systemwide Budget Reductions

**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
and Additions		(383.7)	(109.7)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1038 UA/STF SVC		0.1										
Transfer United Academics Salary Increase to appropriate allocations:												
		GF	NGF									
Anchorage Campus		109.6	25.6									
Kenai Penin. Campus		19.9	3.4									
Kodiak College		6.1	.7									
Mat-Su College		23.0	5.0									
Prince Wm. Sound CC		7.6	1.7									
Bristol Bay Campus		.5	.1									
Chukchi Campus		.2										
Fairbanks Campus		14.3	4.0									
Interior Campus		1.6	.1									
Kuskokwim Campus		1.0	.1									
Northwest Campus		.3										
Rural College		1.5	.3									
Tanana Valley Campus		21.0	3.9									
Juneau Campus		21.7	5.3									
Ketchikan Campus		5.2	.5									
Sitka Campus		5.4	1.3									
Systemwide Budget Reductions and Additions												
		(238.9)	(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
	Trin	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
1038 UA/STF SVC		5.0										
Transfer United Academics Salary Increase to appropriate allocations:												
		GF	NGF									
Statewide Services		225.0	121.1									
Statewide Networks		121.4	65.7									

**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
Anchorage Campus		955.0	517.7									
Kenai Penin. Campus		36.2	15.9									
Kodiak College		21.3	7.2									
Mat-Su College		37.5	18.8									
Prince Wm. Sound CC		37.9	19.1									
Cooperative Extension Svc.		45.8	29.4									
Bristol Bay Campus		15.1	5.0									
Chukchi Campus		9.4	3.1									
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	28.4	0.0	0.0	0.0	0.0	0.0	0.0	28.4	0	0	0
1004 Gen Fund		2.6										
1038 UA/STF SVC		8.1										
1048 Univ Rcpt		17.7										
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									

**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
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
Trout		-138.6	0.0	0.0	0.0	0.0	0.0	0.0	-138.6	0	0	0
1048 Univ Rcpt		-138.6										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040- 732.4; 11740- 5,161.2; 10390- 61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740- 2,232.0; 10390- 419.0

**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
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												

**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
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												

**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
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	585.6	0.0	0.0	0.0	0.0	0.0	0.0	585.6	0	0	0
1002 Fed Rcpts		427.3										
1007 I/A Rcpts		138.6										
1039 UA/ICR		19.7										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:  
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
Transfers in:  
10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Statewide Services**

Transfers out:  
10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
Transfers in:  
10040- 732.4; 11740- 5,161.2; 10390- 61.7

**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
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												

**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
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												

**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
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	337.3	0.9	85.0	52.2	0.0	0.0	-475.4	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>Subtotal</b>		<b>2,178.5</b>	<b>1,366.0</b>	<b>106.6</b>	<b>483.5</b>	<b>167.0</b>	<b>34.6</b>	<b>0.0</b>	<b>20.8</b>	<b>11</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC -23.3												
1038 UA/STF SVC -173.0												
1039 UA/ICR -30.0												
1048 Univ Rcpt 226.3												

**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
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<b>Subtotal</b>		<b>2,178.5</b>	<b>1,366.0</b>	<b>106.6</b>	<b>483.5</b>	<b>167.0</b>	<b>34.6</b>	<b>0.0</b>	<b>20.8</b>	<b>11</b>	<b>1</b>	<b>0</b>
		***** <b>Changes From FY2004 Governor To FY2004 Governor Amended</b> *****										
<b>Totals</b>		<b>2,178.5</b>	<b>1,366.0</b>	<b>106.6</b>	<b>483.5</b>	<b>167.0</b>	<b>34.6</b>	<b>0.0</b>	<b>20.8</b>	<b>11</b>	<b>1</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,084.5	593.8	216.7	122.3	47.9	103.8	0.0	0.0	8	0	0
1002 Fed Rcpts		395.0										
1004 Gen Fund		584.1										
1015 UA/DFA		10.0										
SVC												
1038 UA/STF SVC		60.4										
1039 UA/ICR		30.0										
1048 Univ Rcpt		5.0										
<b>Subtotal</b>		<b>1,084.5</b>	<b>593.8</b>	<b>216.7</b>	<b>122.3</b>	<b>47.9</b>	<b>103.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1038 UA/STF SVC		1.0										

Transfer ACCFT Salary Increase to appropriate allocations:

	GF	SF
Anchorage Campus	178.2	57.3
Kenai Penin. Campus	48.7	12.2
Kodiak College	10.5	1.9
Mat-Su College	21.1	6.3
Prince Wm. Sound CC	13.1	3.9
Bristol Bay Campus	4.4	.8
Chukchi Campus	5.9	1.0
Fairbanks Campus	3.3	1.2
Interior Campus	2.9	.5
Kuskokwim Campus	8.8	1.5
Northwest Campus	6.7	1.2
Rural College	1.0	.3
Tanana Valley Campus	33.0	8.7
Juneau Campus	21.1	7.0
Ketchikan Campus	13.6	2.3
Sitka Campus	11.4	3.6

Systemwide Budget Reductions

**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
and Additions		(383.7)	(109.7)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Transfer United Academics Salary Increase to appropriate allocations:												
		GF	NGF									
Anchorage Campus		109.6	25.6									
Kenai Penin. Campus		19.9	3.4									
Kodiak College		6.1	.7									
Mat-Su College		23.0	5.0									
Prince Wm. Sound CC		7.6	1.7									
Bristol Bay Campus		.5	.1									
Chukchi Campus		.2										
Fairbanks Campus		14.3	4.0									
Interior Campus		1.6	.1									
Kuskokwim Campus		1.0	.1									
Northwest Campus		.3										
Rural College		1.5	.3									
Tanana Valley Campus		21.0	3.9									
Juneau Campus		21.7	5.3									
Ketchikan Campus		5.2	.5									
Sitka Campus		5.4	1.3									
Systemwide Budget Reductions and Additions												
		(238.9)	(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
	Trin	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
1038 UA/STF SVC		3.1										
Transfer United Academics Salary Increase to appropriate allocations:												
		GF	NGF									
Statewide Services		225.0	121.1									
Statewide Networks		121.4	65.7									

**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
Anchorage Campus		955.0	517.7									
Kenai Penin. Campus		36.2	15.9									
Kodiak College		21.3	7.2									
Mat-Su College		37.5	18.8									
Prince Wm. Sound CC		37.9	19.1									
Cooperative Extension Svc.		45.8	29.4									
Bristol Bay Campus		15.1	5.0									
Chukchi Campus		9.4	3.1									
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	19.4	0.0	0.0	0.0	0.0	0.0	0.0	19.4	0	0	0
1004 Gen Fund		2.9										
1038 UA/STF SVC		2.8										
1048 Univ Rcpt		13.7										

This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:

	GF	NGF
Statewide Services	31.1	481.3
Statewide Networks	123.1	1,306.3
Anchorage Campus	314.6	2,808.9
Kenai P. Campus	90.8	136.8
Kodiak Campus	16.6	61.6
Mat-Su Campus	28.1	103.2
Prince Wm Sound CC	19.6	95.4

**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
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	414.2	0.0	0.0	0.0	0.0	0.0	0.0	414.2	0	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		6.5										
1038 UA/STF SVC		7.7										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Statewide Services**

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040- 732.4; 11740- 5,161.2; 10390- 61.7

**Statewide Networks**

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

**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
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												

**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
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
10380- 115.0; 10390- 50.0												
Tanana Valley Campus												

**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
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
LIT		0.0	190.2	3.5	316.7	22.4	-99.2	0.0	-433.6	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>UofA Transfer positions within components within UAF</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cooperative Extension Service			FT	PT								
2 FT Positions transferred from Fairbanks Campus			+2									
Net Change			+2									
Chukchi Campus												
1 FT position transferred to Rural College			-1									
Net Change			-1									
Fairbanks Campus												
2 FT positions transferred to Cooperative Extension Svc			-2									
1 FT position transferred from Interior Campus												
(not counted as position transferred since it was												

**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
previously split and reported in Fairbanks Campus)												
6 Ft and 1 PT trans to Rural College			-6	-1								
3 FT positions transferred to Tanana Valley Campus			-3									
4 FT, 1 PT transferred to Fairbanks Org Res			-4	-1								
12 FT, 1 PT transferred from Fairbanks Org Res			12	1								
7 FT positions net change in split designation			-6									
		Net Change	-9	-1								
Fairbanks Organized Research												
Position 270621 trans to Kuskokwim Campus			-1									
1 position transferred to Tanana Valley Campus			-1									
4 FT, 1 PT transferred from Fairbanks Campus			4	1								
12 FT, 1 PT transferred to Fairbanks Campus			-12	-1								
6 FT positions net change in split designation			6									
		Net Change	-4									
Interior Campus												
1 FT position transferred to Fairbanks Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)			-1									
1 FT position transferred to Rural College			-1									
		Net Change	-1									
Kuskokwim Campus												
Position 270621 trans from FOR to KU			+1									
Position 270648 trans to NWC				-1								
		Net Change	+1	-1								
Northwest Campus												
Position 270648 transferred from Kuskokwim Campus							+1					
		Net Change					+1					
Rural College												
1 FT position transferred from Chukchi Campus			+1									
1 FT position transferred from Interior Campus			+1									
6 FT and 1 PT positions from Fairbanks Campus			+6	+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
		Net Change	+8	+1								
Tanana Valley Campus												
3 FT positions transferred from Fairbanks Campus			+3									
1 FT position transferred from Fairbanks Org. Res			+1									
		Net Change	+4									
<b>Subtotal</b>		<b>1,537.7</b>	<b>803.6</b>	<b>220.2</b>	<b>439.0</b>	<b>70.3</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-10.0										
1038 UA/STF SVC		-75.0										
1039 UA/ICR		-30.0										
1048 Univ Rcpt		115.0										
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<b>Subtotal</b>		<b>1,537.7</b>	<b>803.6</b>	<b>220.2</b>	<b>439.0</b>	<b>70.3</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>1,537.7</b>	<b>803.6</b>	<b>220.2</b>	<b>439.0</b>	<b>70.3</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,598.8	2,262.4	385.6	1,503.1	443.5	0.0	1.0	3.2	29	3	0
1002 Fed Rcpts		80.0										
1004 Gen Fund		2,768.0										
1007 I/A Rcpts		102.0										
1015 UA/DFA		420.0										
SVC												
1038 UA/STF SVC		1,060.0										
1039 UA/ICR		63.2										
1048 Univ Rcpt		105.6										
<b>Subtotal</b>		<b>4,598.8</b>	<b>2,262.4</b>	<b>385.6</b>	<b>1,503.1</b>	<b>443.5</b>	<b>0.0</b>	<b>1.0</b>	<b>3.2</b>	<b>29</b>	<b>3</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>transfer positions to components</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:												
UAA												
	Anchorage Campus	64 FT										
UAF												
	Fairbanks Campus	48 FT										
	Rural College	6 FT										
	Tanana Valley Campus	6 FT										
UAS												
	Juneau Campus	29 FT										
	Ketchikan Campus	4 FT										
	Sitka Campus	4 FT										
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1038 UA/STF SVC		0.3										
Transfer ACCFT Salary Increase to appropriate allocations:												
		GF	SF									
Anchorage Campus		178.2	57.3									
Kenai Penin. Campus		48.7	12.2									

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Kodiak College		10.5	1.9									
Mat-Su College		21.1	6.3									
Prince Wm. Sound CC		13.1	3.9									
Bristol Bay Campus		4.4	.8									
Chukchi Campus		5.9	1.0									
Fairbanks Campus		3.3	1.2									
Interior Campus		2.9	.5									
Kuskokwim Campus		8.8	1.5									
Northwest Campus		6.7	1.2									
Rural College		1.0	.3									
Tanana Valley Campus		33.0	8.7									
Juneau Campus		21.1	7.0									
Ketchikan Campus		13.6	2.3									
Sitka Campus		11.4	3.6									
Systemwide Budget Reductions and Additions		(383.7)	(109.7)									
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1038 UA/STF SVC		3.9										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	492.4		158.1									
Kenai Penin. Campus	1.0		.3									
Kodiak College	.4		.1									
Prince Wm. Sound CC	.8		.2									
Cooperative Extension Service	45.3		18.4									
Fairbanks Campus	544.8		198.5									
Fairbanks Org. Research	165.2		207.6									
Interior Campus	3.8		.7									
Kuskokwim Campus	3.0		.5									
Northwest Campus	.4		.1									
Rural College	13.8		3.9									
Tanana Valley Campus	3.9		1.0									
Juneau Campus	96.8		32.1									

**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
Systemwide Budget Reductions and Additions												
	(1,371.6)	(621.5)										
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1038 UA/STF SVC		0.3										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF	NGF										
Anchorage Campus	109.6	25.6										
Kenai Penin. Campus	19.9	3.4										
Kodiak College	6.1	.7										
Mat-Su College	23.0	5.0										
Prince Wm. Sound CC	7.6	1.7										
Bristol Bay Campus	.5	.1										
Chukchi Campus	.2											
Fairbanks Campus	14.3	4.0										
Interior Campus	1.6	.1										
Kuskokwim Campus	1.0	.1										
Northwest Campus	.3											
Rural College	1.5	.3										
Tanana Valley Campus	21.0	3.9										
Juneau Campus	21.7	5.3										
Ketchikan Campus	5.2	.5										
Sitka Campus	5.4	1.3										
Systemwide Budget Reductions and Additions												
	(238.9)	(52.0)										
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
	Trin	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.1										
1038 UA/STF SVC		16.4										

Transfer United Academics Salary Increase to appropriate allocations:

**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
		GF	NGF									
Statewide Services		225.0	121.1									
Statewide Networks		121.4	65.7									
Anchorage Campus		955.0	517.7									
Kenai Penin. Campus		36.2	15.9									
Kodiak College		21.3	7.2									
Mat-Su College		37.5	18.8									
Prince Wm. Sound CC		37.9	19.1									
Cooperative Extension Svc.		45.8	29.4									
Bristol Bay Campus		15.1	5.0									
Chukchi Campus		9.4	3.1									
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	96.2	0.0	0.0	0.0	0.0	0.0	0.0	96.2	0	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		8.6										
1038 UA/STF SVC		52.9										
1048 Univ Rcpt		24.7										

This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:

	GF	NGF
Statewide Services	31.1	481.3
Statewide Networks	123.1	1,306.3

**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		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-152.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.0	0	0	0
1007 I/A Rcpts		-55.9										
1048 Univ Rcpt		-96.1										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Statewide Services**

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040- 732.4; 11740- 5,161.2; 10390- 61.7

**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
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay 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
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												

**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
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	1,547.6	0.0	0.0	0.0	0.0	0.0	0.0	1,547.6	0	0	0
1002 Fed Rcpts		423.0										
1004 Gen Fund		663.0										
1015 UA/DFA		80.0										
SVC												
1038 UA/STF SVC		115.0										
1039 UA/ICR		50.0										
1151 VoTech Ed		186.6										
1174 UA I/A		30.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:  
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

**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
Transfers in:												
10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												

**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
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												

**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
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
LIT		0.0	1,261.5	-66.9	185.9	84.4	10.0	15.0	-1,489.9	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>UofA Transfer positions within components within UAF</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	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
Cooperative Extension Service			FT	PT								
2 FT Positions transferred from Fairbanks Campus			+2									
Net Change			+2									
Chukchi Campus												
1 FT position transferred to Rural College			-1									
Net Change			-1									
Fairbanks Campus												
2 FT positions transferred to Cooperative Extension Svc			-2									
1 FT position transferred from Interior Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
6 Ft and 1 PT trans to Rural College			-6	-1								
3 FT positions transferred to Tanana Valley Campus			-3									
4 FT, 1 PT transferred to Fairbanks Org Res			-4	-1								
12 FT, 1 PT transferred from Fairbanks Org Res			12	1								
7 FT positions net change in split designation			-6									
Net Change			-9	-1								
Fairbanks Organized Research												
Position 270621 trans to Kuskokwim Campus			-1									
1 position transferred to Tanana Valley Campus			-1									
4 FT, 1 PT transferred from Fairbanks Campus			4	1								
12 FT, 1 PT transferred to Fairbanks Campus			-12	-1								
6 FT positions net change in split designation			6									
Net Change			-4									
Interior Campus												
1 FT position transferred to Fairbanks Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
1 FT position transferred to Rural College			-1									
Net Change			-1									
Kuskokwim Campus												
Position 270621 trans from FOR to KU			+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
Position 270648 trans to NWC				-1								
	Net Change		+1	-1								
Northwest Campus												
Position 270648 transferred from Kuskokwim Campus				+1								
	Net Change			+1								
Rural College												
1 FT position transferred from Chukchi Campus			+1									
1 FT position transferred from Interior Campus			+1									
6 FT and 1 PT positions from Fairbanks Campus			+6	+1								
	Net Change		+8	+1								
Tanana Valley Campus												
3 FT positions transferred from Fairbanks Campus			+3									
1 FT position transferred from Fairbanks Org. Res			+1									
	Net Change		+4									
<b>Subtotal</b>		<b>6,161.9</b>	<b>3,595.2</b>	<b>318.7</b>	<b>1,689.0</b>	<b>527.9</b>	<b>10.0</b>	<b>16.0</b>	<b>5.1</b>	<b>43</b>	<b>4</b>	<b>0</b>

\*\*\*\*\* Changes From FY2003 Management Plan To FY2004 Governor \*\*\*\*\*

**Consolidate Fund Sources to Match Statutory Definition**

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1015 UA/DFA	-500.0										
SVC											
1038 UA/STF SVC	-1,248.8										
1039 UA/ICR	-113.2										
1048 Univ Rcpt	1,862.0										

Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491

The following fund sources will be combined into the "University Receipts" fund source:

- 1010 University of Alaska Interest Income
- 1015 U/A Dormitory/Food/Auxiliary Services
- 1038 U/A Student Tuition/Fees/Services
- 1039 U/A Indirect Cost Recovery

**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
	<b>Subtotal</b>	<b>6,161.9</b>	<b>3,595.2</b>	<b>318.7</b>	<b>1,689.0</b>	<b>527.9</b>	<b>10.0</b>	<b>16.0</b>	<b>5.1</b>	<b>43</b>	<b>4</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	<b>Totals</b>	<b>6,161.9</b>	<b>3,595.2</b>	<b>318.7</b>	<b>1,689.0</b>	<b>527.9</b>	<b>10.0</b>	<b>16.0</b>	<b>5.1</b>	<b>43</b>	<b>4</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
ConfCom		164,975.9	73,295.7	2,605.3	64,932.5	19,719.2	1,678.6	1,452.1	1,292.5	1,087	99	0
1002 Fed Rcpts		17,269.2										
1003 G/F Match		96.1										
1004 Gen Fund		66,246.4										
1007 I/A Rcpts		18,554.3										
1010 UA/INT INC		68.2										
1015 UA/DFA		14,466.9										
SVC												
1038 UA/STF SVC		15,116.7										
1039 UA/ICR		8,725.3										
1048 Univ Rcpt		21,983.1										
1061 CIP Rcpts		2,126.3										
1092 MHTAAR		136.8										
1151 VoTech Ed		186.6										
<b>Subtotal</b>		<b>164,975.9</b>	<b>73,295.7</b>	<b>2,605.3</b>	<b>64,932.5</b>	<b>19,719.2</b>	<b>1,678.6</b>	<b>1,452.1</b>	<b>1,292.5</b>	<b>1,087</b>	<b>99</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>transfer positions to components</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48	0	0
Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:												
UAA												
Anchorage Campus	64 FT											
UAF												
Fairbanks Campus	48 FT											
Rural College	6 FT											
Tanana Valley Campus	6 FT											
UAS												
Juneau Campus	29 FT											
Ketchikan Campus	4 FT											
Sitka Campus	4 FT											
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
Trin		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1038 UA/STF SVC		1.2										

**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
Transfer ACCFT Salary Increase to appropriate allocations:												
	GF		SF									
Anchorage Campus	178.2		57.3									
Kenai Penin. Campus	48.7		12.2									
Kodiak College	10.5		1.9									
Mat-Su College	21.1		6.3									
Prince Wm. Sound CC	13.1		3.9									
Bristol Bay Campus	4.4		.8									
Chukchi Campus	5.9		1.0									
Fairbanks Campus	3.3		1.2									
Interior Campus	2.9		.5									
Kuskokwim Campus	8.8		1.5									
Northwest Campus	6.7		1.2									
Rural College	1.0		.3									
Tanana Valley Campus	33.0		8.7									
Juneau Campus	21.1		7.0									
Ketchikan Campus	13.6		2.3									
Sitka Campus	11.4		3.6									
Systemwide Budget Reductions and Additions	(383.7)		(109.7)									
<b>UofA transfer Ak Higher Education Crafts &amp; Trades Employees Salary Incr Systemwide 45-3-0003</b>												
	Trin	368.3	368.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.2										
1038 UA/STF SVC		42.1										
1048 Univ Rcpt		3.3										
1061 CIP Rcpts		33.7										

Transfer AHECTE Salary Increase to appropriate allocations:

	GF	NGF
Anchorage Campus	97.0	22.6
Kenai Penin. Campus	2.7	.5
Kodiak College	6.0	.7
Mat-Su College	7.0	1.5
Prince Wm. Sound CC	4.3	.9
Fairbanks Campus	289.2	79.1
Fairbanks Org. Research	58.8	14.9

**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
Kuskokwim Campus		4.3	.4									
Northwest Campus		3.3	.4									
Juneau Campus		41.0	10.2									
Ketchikan Campus		5.0	.5									
Sitka Campus		2.5	.6									
Systemwide Budget Reductions and Additions		(521.1)	(132.3)									
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin	743.3	743.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		544.8										
1038 UA/STF SVC		198.5										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus		492.4	158.1									
Kenai Penin. Campus		1.0	.3									
Kodiak College		.4	.1									
Prince Wm. Sound CC		.8	.2									
Cooperative Extension Service		45.3	18.4									
Fairbanks Campus		544.8	198.5									
Fairbanks Org. Research		165.2	207.6									
Interior Campus		3.8	.7									
Kuskokwim Campus		3.0	.5									
Northwest Campus		.4	.1									
Rural College		13.8	3.9									
Tanana Valley Campus		3.9	1.0									
Juneau Campus		96.8	32.1									
Systemwide Budget Reductions and Additions		(1,371.6)	(621.5)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1038 UA/STF SVC		4.0										

**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
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	109.6		25.6									
Kenai Penin. Campus	19.9		3.4									
Kodiak College	6.1		.7									
Mat-Su College	23.0		5.0									
Prince Wm. Sound CC	7.6		1.7									
Bristol Bay Campus	.5		.1									
Chukchi Campus	.2											
Fairbanks Campus	14.3		4.0									
Interior Campus	1.6		.1									
Kuskokwim Campus	1.0		.1									
Northwest Campus	.3											
Rural College	1.5		.3									
Tanana Valley Campus	21.0		3.9									
Juneau Campus	21.7		5.3									
Ketchikan Campus	5.2		.5									
Sitka Campus	5.4		1.3									
Systemwide Budget Reductions and Additions	(238.9)		(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
	Trin	1,501.3	1,501.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	942.8											
1015 UA/DFA SVC	254.9											
1038 UA/STF SVC	303.6											
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Statewide Services	225.0		121.1									
Statewide Networks	121.4		65.7									
Anchorage Campus	955.0		517.7									
Kenai Penin. Campus	36.2		15.9									
Kodiak College	21.3		7.2									
Mat-Su College	37.5		18.8									

**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
Prince Wm. Sound CC		37.9	19.1									
Cooperative Extension Svc.		45.8	29.4									
Bristol Bay Campus		15.1	5.0									
Chukchi Campus		9.4	3.1									
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	3,539.8	0.0	0.0	0.0	0.0	0.0	0.0	3,539.8	0	0	0
1002 Fed Rcpts		550.0										
1004 Gen Fund		432.3										
1007 I/A Rcpts		40.0										
1015 UA/DFA SVC		360.0										
1038 UA/STF SVC		550.0										
1039 UA/ICR		500.0										
1048 Univ Rcpt		1,107.5										

This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:

	GF	NGF
Statewide Services	31.1	481.3
Statewide Networks	123.1	1,306.3
Anchorage Campus	314.6	2,808.9
Kenai P. Campus	90.8	136.8
Kodiak Campus	16.6	61.6
Mat-Su Campus	28.1	103.2

**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
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-23,150.7	0.0	0.0	0.0	0.0	0.0	0.0	-23,150.7	0	0	0
1002 Fed Rcpts		-2,423.0										
1004 Gen Fund		-250.8										
1007 I/A Rcpts		-16,483.8										
1038 UA/STF SVC		-147.1										
1039 UA/ICR		-1,588.9										
1048 Univ Rcpt		-2,070.5										
1151 VoTech Ed		-186.6										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Statewide Services**

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040- 732.4; 11740- 5,161.2; 10390- 61.7

**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
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												

**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
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												

**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
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	23,016.7	0.0	0.0	0.0	0.0	0.0	0.0	23,016.7	0	0	0
1003 G/F Match		465.7										
1015 UA/DFA		1,200.0										
SVC												
1174 UA I/A		21,351.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:  
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
Transfers in:  
10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**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
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												

**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
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												

**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
Transfers in: 10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College Transfers out: 10070- (55.9); 10480- (96.1)												
Transfers in: 10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus Transfers out: 10480- (305.9)												
Transfers in: 10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus Transfers out: 10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in: 11740- 673.9												
Ketchikan Campus Transfers out: 10480- (170.0)												
Transfers in: 10070- 156.9; 11740- 13.1												
Sitka Campus Transfers out: 10480- (60.0)												
Transfers in: 10070- 2.6; 11740- 57.4												
<b>UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012</b>												
	Trin	601.6	0.0	0.0	0.0	0.0	0.0	0.0	601.6	0	0	0
1004 Gen Fund		601.6										

In Scenario FY2003 Op Bills: HB 403 & GB 404 (MH) GF was added to replace the special one-time ACPE Dividend. It was placed in the Systemwide Budget Reductions and Additions Component. This change record transfers it to the components using the funds.

Statewide Services 483.8  
Anchorage Campus 619.8

**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
Fairbanks Campus	601.6											
Juneau Campus	294.8											
SYSBRA	(2,000.0)											
<b>UofA Change between line items within the component 45-3-0013</b>												
LIT	0.0	3,235.6	463.8	-13,176.7	2,511.4	559.6	3,214.3	3,192.0	0	0	0	
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>UofA Transfer positions within components within UAF</b>												
Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
Cooperative Extension Service			FT	PT								
2 FT Positions transferred from Fairbanks Campus			+2									
Net Change			+2									
Chukchi Campus												
1 FT position transferred to Rural College			-1									
Net Change			-1									
Fairbanks Campus												
2 FT positions transferred to Cooperative Extension Svc			-2									
1 FT position transferred from Interior Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
6 Ft and 1 PT trans to Rural College			-6	-1								
3 FT positions transferred to Tanana Valley Campus			-3									
4 FT, 1 PT transferred to Fairbanks Org Res			-4	-1								
12 FT, 1 PT transferred from Fairbanks Org Res			12	1								
7 FT positions net change in split designation			-6									
Net Change			-9	-1								
Fairbanks Organized Research												
Position 270621 trans to Kuskokwim Campus			-1									
1 position transferred to Tanana Valley Campus			-1									
4 FT, 1 PT transferred from Fairbanks Campus			4	1								
12 FT, 1 PT transferred to Fairbanks Campus			-12	-1								
6 FT positions net change in split designation			6									
Net Change			-4									

**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 Campus												
1 FT position transferred to Fairbanks Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
1 FT position transferred to Rural College			-1									
Net Change			-1									
Kuskokwim Campus												
Position 270621 trans from FOR to KU			+1									
Position 270648 trans to NWC				-1								
Net Change			+1	-1								
Northwest Campus												
Position 270648 transferred from Kuskokwim Campus					+1							
Net Change					+1							
Rural College												
1 FT position transferred from Chukchi Campus			+1									
1 FT position transferred from Interior Campus			+1									
6 FT and 1 PT positions from Fairbanks Campus			+6	+1								
Net Change			+8	+1								
Tanana Valley Campus												
3 FT positions transferred from Fairbanks Campus			+3									
1 FT position transferred from Fairbanks Org. Res			+1									
Net Change			+4									

**U OF A Position Status Changes**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25	-25	0
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The following components have positions with status changes:

Cooperative Extension Service  
PFT +3 PPT -3

Fairbanks Campus  
PFT +25 PPT -25

**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 Organized Research PFT 19 PPT -19												
Kuskokwim Campus PFT +1 PPT -1												
Tanana Valley Campus PFT +1 PPT -1												
<b>Correct Position count due to System Error - PCN 24-2851</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 24-2851 was left out of calculations when management plan was created. This position is split funded and therefore had problems. This brings the count in personal service module and change records into correct count.												

<b>Subtotal</b>		<b>171,619.0</b>	<b>79,167.0</b>	<b>3,069.1</b>	<b>51,755.8</b>	<b>22,230.6</b>	<b>2,238.2</b>	<b>4,666.4</b>	<b>8,491.9</b>	<b>1,152</b>	<b>73</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2003 Management Plan To FY2004 Governor** \*\*\*\*\*

**Consolidate Fund Sources to Match Statutory Definition**

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1010 UA/INT INC	-68.2										
1015 UA/DFA SVC	-16,281.8										
1038 UA/STF SVC	-16,069.0										
1039 UA/ICR	-7,636.4										
1048 Univ Rcpt	40,055.4										

Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491

The following fund sources will be combined into the "University Receipts" fund source:

- 1010 University of Alaska Interest Income
- 1015 U/A Dormitory/Food/Auxiliary Services
- 1038 U/A Student Tuition/Fees/Services
- 1039 U/A Indirect Cost Recovery

**Lost MHTAAR Funding**

Dec	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR	-136.8	0.0	0.0	-136.8	0.0	0.0	0.0	0.0	0	0	0

The Bachelor of Social Work program was funded (\$136.8) by the Mental Health Trust in FY03. This decrement reduces that funding in FY04.

**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
	<b>Subtotal</b>	<b>171,482.2</b>	<b>79,167.0</b>	<b>3,069.1</b>	<b>51,619.0</b>	<b>22,230.6</b>	<b>2,238.2</b>	<b>4,666.4</b>	<b>8,491.9</b>	<b>1,152</b>	<b>73</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	<b>Totals</b>	<b>171,482.2</b>	<b>79,167.0</b>	<b>3,069.1</b>	<b>51,619.0</b>	<b>22,230.6</b>	<b>2,238.2</b>	<b>4,666.4</b>	<b>8,491.9</b>	<b>1,152</b>	<b>73</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,286.7	1,596.4	209.5	369.9	90.9	0.0	9.0	11.0	15	0	0
1002 Fed Rcpts		408.8										
1004 Gen Fund		1,108.0										
1015 UA/DFA		7.1										
SVC												
1038 UA/STF SVC		260.9										
1039 UA/ICR		25.8										
1048 Univ Rcpt		476.1										
<b>Subtotal</b>		<b>2,286.7</b>	<b>1,596.4</b>	<b>209.5</b>	<b>369.9</b>	<b>90.9</b>	<b>0.0</b>	<b>9.0</b>	<b>11.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1038 UA/STF SVC		0.5										

Transfer ACCFT Salary Increase to appropriate allocations:

	GF	SF
Anchorage Campus	178.2	57.3
Kenai Penin. Campus	48.7	12.2
Kodiak College	10.5	1.9
Mat-Su College	21.1	6.3
Prince Wm. Sound CC	13.1	3.9
Bristol Bay Campus	4.4	.8
Chukchi Campus	5.9	1.0
Fairbanks Campus	3.3	1.2
Interior Campus	2.9	.5
Kuskokwim Campus	8.8	1.5
Northwest Campus	6.7	1.2
Rural College	1.0	.3
Tanana Valley Campus	33.0	8.7
Juneau Campus	21.1	7.0
Ketchikan Campus	13.6	2.3
Sitka Campus	11.4	3.6

Systemwide Budget Reductions

**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
and Additions		(383.7)	(109.7)									
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1038 UA/STF SVC		0.7										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	492.4		158.1									
Kenai Penin. Campus	1.0		.3									
Kodiak College	.4		.1									
Prince Wm. Sound CC	.8		.2									
Cooperative Extension Service	45.3		18.4									
Fairbanks Campus	544.8		198.5									
Fairbanks Org. Research	165.2		207.6									
Interior Campus	3.8		.7									
Kuskokwim Campus	3.0		.5									
Northwest Campus	.4		.1									
Rural College	13.8		3.9									
Tanana Valley Campus	3.9		1.0									
Juneau Campus	96.8		32.1									
Systemwide Budget Reductions and Additions												
		(1,371.6)	(621.5)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1038 UA/STF SVC		0.1										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	109.6		25.6									
Kenai Penin. Campus	19.9		3.4									
Kodiak College	6.1		.7									
Mat-Su College	23.0		5.0									
Prince Wm. Sound CC	7.6		1.7									

**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
Bristol Bay Campus		.5	.1									
Chukchi Campus		.2										
Fairbanks Campus		14.3	4.0									
Interior Campus		1.6	.1									
Kuskokwim Campus		1.0	.1									
Northwest Campus		.3										
Rural College		1.5	.3									
Tanana Valley Campus		21.0	3.9									
Juneau Campus		21.7	5.3									
Ketchikan Campus		5.2	.5									
Sitka Campus		5.4	1.3									
Systemwide Budget Reductions and Additions		(238.9)	(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
Trin		23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
1038 UA/STF SVC		6.0										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF	NGF										
Statewide Services	225.0	121.1										
Statewide Networks	121.4	65.7										
Anchorage Campus	955.0	517.7										
Kenai Penin. Campus	36.2	15.9										
Kodiak College	21.3	7.2										
Mat-Su College	37.5	18.8										
Prince Wm. Sound CC	37.9	19.1										
Cooperative Extension Svc.	45.8	29.4										
Bristol Bay Campus	15.1	5.0										
Chukchi Campus	9.4	3.1										
Fairbanks Campus	942.8	558.5										
Fairbanks Org. Res	341.2	534.1										
Interior Campus	17.6	6.0										
Kuskokwim Campus	29.5	9.7										
Northwest Campus	17.8	5.9										

**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		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	37.7	0.0	0.0	0.0	0.0	0.0	0.0	37.7	0	0	0
1004 Gen Fund		2.5										
1038 UA/STF SVC		22.2										
1048 Univ Rcpt		13.0										
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									

**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
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-109.7	0.0	0.0	0.0	0.0	0.0	0.0	-109.7	0	0	0
1004 Gen Fund		-6.5										
1048 Univ Rcpt		-103.2										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:  
 10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
 Transfers in:  
 10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:  
 10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
 Transfers in:  
 10040- 732.4; 11740- 5,161.2; 10390- 61.7

Statewide Networks

Transfers out:  
 10070- (2,232.0); 10150- (353.3); 10380- (65.7)  
 Transfers in:  
 11740- 2,232.0; 10390- 419.0

Anchorage Campus

Transfers out:  
 10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)  
 Transfers in:  
 10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:  
 10480- (348.6); 10610- (.5)  
 Transfers in:  
 10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0

Kodiak Campus

**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
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												

**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
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												

**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	
10070- 156.9; 11740- 13.1													
Sitka Campus													
Transfers out:													
10480- (60.0)													
Transfers in:													
10070- 2.6; 11740- 57.4													
<b>UofA Base Adjustments 45-3-0008</b>													
Trin		713.6	0.0	0.0	0.0	0.0	0.0	0.0	713.6	0	0	0	
1002 Fed Rcpts		591.2											
1007 I/A Rcpts		103.2											
1039 UA/ICR		19.2											

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:  
 10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
 Transfers in:  
 10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Statewide Services**

Transfers out:  
 10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
 Transfers in:  
 10040- 732.4; 11740- 5,161.2; 10390- 61.7

**Statewide Networks**

Transfers out:  
 10070- (2,232.0); 10150- (353.3); 10380- (65.7)  
 Transfers in:  
 11740- 2,232.0; 10390- 419.0

**Anchorage Campus**

Transfers out:  
 10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)  
 Transfers in:  
 10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

**Kenai Peninsula Campus**

Transfers out:

**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
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												

**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
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												

**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
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
LIT		0.0	28.7	24.5	420.5	33.9	0.0	3.4	-511.0	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>UofA Transfer positions within components within UAF</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cooperative Extension Service												
2 FT Positions transferred from Fairbanks Campus			FT	PT								
			+2									
Net Change			+2									
Chukchi Campus												
1 FT position transferred to Rural College			-1									
Net Change			-1									
Fairbanks Campus												
2 FT positions transferred to Cooperative Extension Svc			-2									
1 FT position transferred from Interior Campus												
(not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
6 Ft and 1 PT trans to Rural College			-6	-1								
3 FT positions transferred to Tanana Valley Campus			-3									
4 FT, 1 PT transferred to Fairbanks Org Res			-4	-1								
12 FT, 1 PT transferred from Fairbanks Org Res			12	1								
7 FT positions net change in split designation			-6									
Net Change			-9	-1								
Fairbanks Organized Research												

**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
Position 270621 trans to Kuskokwim Campus			-1									
1 position transferred to Tanana Valley Campus			-1									
4 FT, 1 PT transferred from Fairbanks Campus			4	1								
12 FT, 1 PT transferred to Fairbanks Campus			-12	-1								
6 FT positions net change in split designation			6									
Net Change			-4									
Interior Campus												
1 FT position transferred to Fairbanks Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
1 FT position transferred to Rural College			-1									
Net Change			-1									
Kuskokwim Campus												
Position 270621 trans from FOR to KU			+1									
Position 270648 trans to NWC				-1								
Net Change			+1	-1								
Northwest Campus												
Position 270648 transferred from Kuskokwim Campus							+1					
Net Change							+1					
Rural College												
1 FT position transferred from Chukchi Campus			+1									
1 FT position transferred from Interior Campus			+1									
6 FT and 1 PT positions from Fairbanks Campus			+6	+1								
Net Change			+8	+1								
Tanana Valley Campus												
3 FT positions transferred from Fairbanks Campus			+3									
1 FT position transferred from Fairbanks Org. Res			+1									
Net Change			+4									

**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		NP
										PFT	PPT	
<b>Subtotal</b>		<b>2,961.5</b>	<b>1,658.3</b>	<b>234.0</b>	<b>790.4</b>	<b>124.8</b>	<b>0.0</b>	<b>12.4</b>	<b>141.6</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA		-7.1										
SVC												
1038 UA/STF SVC		-290.4										
1039 UA/ICR		-45.0										
1048 Univ Rcpt		342.5										
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<b>Subtotal</b>		<b>2,961.5</b>	<b>1,658.3</b>	<b>234.0</b>	<b>790.4</b>	<b>124.8</b>	<b>0.0</b>	<b>12.4</b>	<b>141.6</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>2,961.5</b>	<b>1,658.3</b>	<b>234.0</b>	<b>790.4</b>	<b>124.8</b>	<b>0.0</b>	<b>12.4</b>	<b>141.6</b>	<b>14</b>	<b>0</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,839.6	2,072.1	61.2	1,359.7	319.8	0.0	0.0	26.8	32	4	0
1002 Fed Rcpts		385.0										
1004 Gen Fund		2,106.9										
1015 UA/DFA		375.2										
SVC												
1038 UA/STF SVC		286.0										
1039 UA/ICR		51.5										
1048 Univ Rcpt		635.0										
<b>Subtotal</b>		<b>3,839.6</b>	<b>2,072.1</b>	<b>61.2</b>	<b>1,359.7</b>	<b>319.8</b>	<b>0.0</b>	<b>0.0</b>	<b>26.8</b>	<b>32</b>	<b>4</b>	<b>0</b>

***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
1038 UA/STF SVC		1.5										

Transfer ACCFT Salary Increase to appropriate allocations:

	GF	SF
Anchorage Campus	178.2	57.3
Kenai Penin. Campus	48.7	12.2
Kodiak College	10.5	1.9
Mat-Su College	21.1	6.3
Prince Wm. Sound CC	13.1	3.9
Bristol Bay Campus	4.4	.8
Chukchi Campus	5.9	1.0
Fairbanks Campus	3.3	1.2
Interior Campus	2.9	.5
Kuskokwim Campus	8.8	1.5
Northwest Campus	6.7	1.2
Rural College	1.0	.3
Tanana Valley Campus	33.0	8.7
Juneau Campus	21.1	7.0
Ketchikan Campus	13.6	2.3
Sitka Campus	11.4	3.6

Systemwide Budget Reductions

**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
and Additions		(383.7)	(109.7)									
<b>UofA transfer Ak Higher Education Crafts &amp; Trades Employees Salary Incr Systemwide 45-3-0003</b>												
	Trin	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1038 UA/STF SVC		0.4										
Transfer AHECTE Salary Increase to appropriate allocations:												
	GF	NGF										
Anchorage Campus	97.0	22.6										
Kenai Penin. Campus	2.7	.5										
Kodiak College	6.0	.7										
Mat-Su College	7.0	1.5										
Prince Wm. Sound CC	4.3	.9										
Fairbanks Campus	289.2	79.1										
Fairbanks Org. Research	58.8	14.9										
Kuskokwim Campus	4.3	.4										
Northwest Campus	3.3	.4										
Juneau Campus	41.0	10.2										
Ketchikan Campus	5.0	.5										
Sitka Campus	2.5	.6										
Systemwide Budget Reductions and Additions												
		(521.1)	(132.3)									
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1038 UA/STF SVC		0.5										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF	NGF										
Anchorage Campus	492.4	158.1										
Kenai Penin. Campus	1.0	.3										
Kodiak College	.4	.1										
Prince Wm. Sound CC	.8	.2										
Cooperative Extension Service	45.3	18.4										
Fairbanks Campus	544.8	198.5										

**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 Org. Research		165.2	207.6									
Interior Campus		3.8	.7									
Kuskokwim Campus		3.0	.5									
Northwest Campus		.4	.1									
Rural College		13.8	3.9									
Tanana Valley Campus		3.9	1.0									
Juneau Campus		96.8	32.1									
Systemwide Budget Reductions and Additions		(1,371.6)	(621.5)									

**UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005**

Trin		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1038 UA/STF SVC		0.1										

Transfer United Academics Salary Increase to appropriate allocations:

	GF	NGF
Anchorage Campus	109.6	25.6
Kenai Penin. Campus	19.9	3.4
Kodiak College	6.1	.7
Mat-Su College	23.0	5.0
Prince Wm. Sound CC	7.6	1.7
Bristol Bay Campus	.5	.1
Chukchi Campus	.2	
Fairbanks Campus	14.3	4.0
Interior Campus	1.6	.1
Kuskokwim Campus	1.0	.1
Northwest Campus	.3	
Rural College	1.5	.3
Tanana Valley Campus	21.0	3.9
Juneau Campus	21.7	5.3
Ketchikan Campus	5.2	.5
Sitka Campus	5.4	1.3
Systemwide Budget Reductions and Additions	(238.9)	(52.0)

**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
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
	Trin	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5										
1038 UA/STF SVC		9.7										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF	NGF										
Statewide Services	225.0	121.1										
Statewide Networks	121.4	65.7										
Anchorage Campus	955.0	517.7										
Kenai Penin. Campus	36.2	15.9										
Kodiak College	21.3	7.2										
Mat-Su College	37.5	18.8										
Prince Wm. Sound CC	37.9	19.1										
Cooperative Extension Svc.	45.8	29.4										
Bristol Bay Campus	15.1	5.0										
Chukchi Campus	9.4	3.1										
Fairbanks Campus	942.8	558.5										
Fairbanks Org. Res	341.2	534.1										
Interior Campus	17.6	6.0										
Kuskokwim Campus	29.5	9.7										
Northwest Campus	17.8	5.9										
Rural College	34.1	16.4										
Tanana Valley Campus	34.3	15.7										
Juneau Campus	171.8	92.3										
Ketchikan Campus	23.6	7.7										
Sitka Campus	32.7	17.0										
Systemwide Budget Reductions and Additions	(3,150.0)	(2,066.3)										
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	77.6	0.0	0.0	0.0	0.0	0.0	0.0	77.6	0	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		16.6										
1038 UA/STF SVC		29.7										
1048 Univ Rcpt		21.3										

**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
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
Trout		-269.4	0.0	0.0	0.0	0.0	0.0	0.0	-269.4	0	0	0
1004 Gen Fund		-39.4										
1048 Univ Rcpt		-230.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150-(1,011.7); 10390-(480.7); 11740-(46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**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
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												

**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
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												

**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
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
Trin		315.0	0.0	0.0	0.0	0.0	0.0	0.0	315.0	0	0	0
1007 I/A Rcpts		230.0										
1015 UA/DFA		85.0										
SVC												

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**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
Statewide Budget Reductions & Additions												
Transfers out:												
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
Transfers in:												
10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												

**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
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1) 10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												

**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
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	491.1	17.8	-396.6	-12.9	18.7	0.0	-118.1	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												

**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
<b>UofA Transfer positions within components within UAF</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cooperative Extension Service			FT	PT								
2 FT Positions transferred from Fairbanks Campus			+2									
Net Change			+2									
<b>Chukchi Campus</b>												
1 FT position transferred to Rural College			-1									
Net Change			-1									
<b>Fairbanks Campus</b>												
2 FT positions transferred to Cooperative Extension Svc			-2									
1 FT position transferred from Interior Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
6 Ft and 1 PT trans to Rural College			-6	-1								
3 FT positions transferred to Tanana Valley Campus			-3									
4 FT, 1 PT transferred to Fairbanks Org Res			-4	-1								
12 FT, 1 PT transferred from Fairbanks Org Res			12	1								
7 FT positions net change in split designation			-6									
Net Change			-9	-1								
<b>Fairbanks Organized Research</b>												
Position 270621 trans to Kuskokwim Campus			-1									
1 position transferred to Tanana Valley Campus			-1									
4 FT, 1 PT transferred from Fairbanks Campus			4	1								
12 FT, 1 PT transferred to Fairbanks Campus			-12	-1								
6 FT positions net change in split designation			6									
Net Change			-4									
<b>Interior Campus</b>												
1 FT position transferred to Fairbanks Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
1 FT position transferred to Rural College			-1									
Net Change			-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
Kuskokwim Campus												
Position 270621 trans from FOR to KU			+1									
Position 270648 trans to NWC				-1								
Net Change			+1	-1								
Northwest Campus												
Position 270648 transferred from Kuskokwim Campus							+1					
Net Change							+1					
Rural College												
1 FT position transferred from Chukchi Campus			+1									
1 FT position transferred from Interior Campus			+1									
6 FT and 1 PT positions from Fairbanks Campus			+6	+1								
Net Change			+8	+1								
Tanana Valley Campus												
3 FT positions transferred from Fairbanks Campus			+3									
1 FT position transferred from Fairbanks Org. Res			+1									
Net Change			+4									
<b>UofA Transfer positions within components within UAF</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Cooperative Extension Service			FT	PT								
2 FT Positions transferred from Fairbanks Campus			+2									
Net Change			+2									
Chukchi Campus												
1 FT position transferred to Rural College			-1									
Net Change			-1									
Fairbanks Campus												
2 FT positions transferred to Cooperative Extension Svc			-2									
1 FT position transferred from Interior Campus (not counted as position transferred since it was previously split and reported in 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
6 Ft and 1 PT trans to Rural College			-6	-1								
3 FT positions transferred to Tanana Valley Campus			-3									
4 FT, 1 PT transferred to Fairbanks Org Res			-4	-1								
12 FT, 1 PT transferred from Fairbanks Org Res			12	1								
7 FT positions net change in split designation			-6									
Net Change			-9	-1								
Fairbanks Organized Research												
Position 270621 trans to Kuskokwim Campus			-1									
1 position transferred to Tanana Valley Campus			-1									
4 FT, 1 PT transferred from Fairbanks Campus			4	1								
12 FT, 1 PT transferred to Fairbanks Campus			-12	-1								
6 FT positions net change in split designation			6									
Net Change			-4									
Interior Campus												
1 FT position transferred to Fairbanks Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
1 FT position transferred to Rural College			-1									
Net Change			-1									
Kuskokwim Campus												
Position 270621 trans from FOR to KU			+1									
Position 270648 trans to NWC				-1								
Net Change			+1	-1								
Northwest Campus												
Position 270648 transferred from Kuskokwim Campus							+1					
Net Change							+1					
Rural College												
1 FT position transferred from Chukchi Campus			+1									
1 FT position transferred from Interior Campus			+1									
6 FT and 1 PT positions from Fairbanks Campus			+6	+1								
Net Change			+8	+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												
3 FT positions transferred from Fairbanks Campus			+3									
1 FT position transferred from Fairbanks Org. Res			+1									
		Net Change	+4									
<b>U OF A Position Status Changes</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The following components have positions with status changes:												
Cooperative Extension Service												
PFT +3	PPT -3											
Fairbanks Campus												
PFT +25	PPT -25											
Fairbanks Organized Research												
PFT 19	PPT -19											
Kuskokwim Campus												
PFT +1	PPT -1											
Tanana Valley Campus												
PFT +1	PPT -1											
	<b>Subtotal</b>	<b>4,021.6</b>	<b>2,622.0</b>	<b>79.0</b>	<b>963.1</b>	<b>306.9</b>	<b>18.7</b>	<b>0.0</b>	<b>31.9</b>	<b>34</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA	SVC	-460.2										
1038 UA/STF	SVC	-327.9										
1039 UA/ICR		-51.5										
1048 Univ Rcpt		839.6										

Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491

The following fund sources will be combined into the "University Receipts" fund source:

**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
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<b>Subtotal</b>		<b>4,021.6</b>	<b>2,622.0</b>	<b>79.0</b>	<b>963.1</b>	<b>306.9</b>	<b>18.7</b>	<b>0.0</b>	<b>31.9</b>	<b>34</b>	<b>2</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>4,021.6</b>	<b>2,622.0</b>	<b>79.0</b>	<b>963.1</b>	<b>306.9</b>	<b>18.7</b>	<b>0.0</b>	<b>31.9</b>	<b>34</b>	<b>2</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,189.6	1,387.0	64.5	454.3	219.4	50.0	14.4	0.0	17	1	0
1002 Fed Rcpts		395.0										
1004 Gen Fund		1,332.6										
1007 I/A Rcpts		13.0										
1015 UA/DFA		59.2										
SVC												
1038 UA/STF SVC		131.8										
1039 UA/ICR		30.0										
1048 Univ Rcpt		123.0										
1151 VoTech Ed		105.0										
<b>Subtotal</b>		<b>2,189.6</b>	<b>1,387.0</b>	<b>64.5</b>	<b>454.3</b>	<b>219.4</b>	<b>50.0</b>	<b>14.4</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>0</b>

***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1038 UA/STF SVC		1.2										

Transfer ACCFT Salary Increase to appropriate allocations:

	GF	SF
Anchorage Campus	178.2	57.3
Kenai Penin. Campus	48.7	12.2
Kodiak College	10.5	1.9
Mat-Su College	21.1	6.3
Prince Wm. Sound CC	13.1	3.9
Bristol Bay Campus	4.4	.8
Chukchi Campus	5.9	1.0
Fairbanks Campus	3.3	1.2
Interior Campus	2.9	.5
Kuskokwim Campus	8.8	1.5
Northwest Campus	6.7	1.2
Rural College	1.0	.3
Tanana Valley Campus	33.0	8.7
Juneau Campus	21.1	7.0
Ketchikan Campus	13.6	2.3
Sitka Campus	11.4	3.6

**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
Systemwide Budget Reductions and Additions												
		(383.7)	(109.7)									
<b>UofA transfer Ak Higher Education Crafts &amp; Trades Employees Salary Incr Systemwide 45-3-0003</b>												
	Trin	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1038 UA/STF SVC		0.4										
Transfer AHECTE Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	97.0		22.6									
Kenai Penin. Campus	2.7		.5									
Kodiak College	6.0		.7									
Mat-Su College	7.0		1.5									
Prince Wm. Sound CC	4.3		.9									
Fairbanks Campus	289.2		79.1									
Fairbanks Org. Research	58.8		14.9									
Kuskokwim Campus	4.3		.4									
Northwest Campus	3.3		.4									
Juneau Campus	41.0		10.2									
Ketchikan Campus	5.0		.5									
Sitka Campus	2.5		.6									
Systemwide Budget Reductions and Additions												
		(521.1)	(132.3)									
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1038 UA/STF SVC		0.1										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	492.4		158.1									
Kenai Penin. Campus	1.0		.3									
Kodiak College	.4		.1									
Prince Wm. Sound CC	.8		.2									

**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
Cooperative Extension Service		45.3	18.4									
Fairbanks Campus		544.8	198.5									
Fairbanks Org. Research		165.2	207.6									
Interior Campus		3.8	.7									
Kuskokwim Campus		3.0	.5									
Northwest Campus		.4	.1									
Rural College		13.8	3.9									
Tanana Valley Campus		3.9	1.0									
Juneau Campus		96.8	32.1									
Systemwide Budget Reductions and Additions		(1,371.6)	(621.5)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF	NGF										
Anchorage Campus	109.6	25.6										
Kenai Penin. Campus	19.9	3.4										
Kodiak College	6.1	.7										
Mat-Su College	23.0	5.0										
Prince Wm. Sound CC	7.6	1.7										
Bristol Bay Campus	.5	.1										
Chukchi Campus	.2											
Fairbanks Campus	14.3	4.0										
Interior Campus	1.6	.1										
Kuskokwim Campus	1.0	.1										
Northwest Campus	.3											
Rural College	1.5	.3										
Tanana Valley Campus	21.0	3.9										
Juneau Campus	21.7	5.3										
Ketchikan Campus	5.2	.5										
Sitka Campus	5.4	1.3										

Systemwide Budget Reductions

**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
and Additions		(238.9)	(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
	Trin	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
1038 UA/STF SVC		5.9										
Transfer United Academics Salary Increase to appropriate allocations:												
		GF	NGF									
Statewide Services		225.0	121.1									
Statewide Networks		121.4	65.7									
Anchorage Campus		955.0	517.7									
Kenai Penin. Campus		36.2	15.9									
Kodiak College		21.3	7.2									
Mat-Su College		37.5	18.8									
Prince Wm. Sound CC		37.9	19.1									
Cooperative Extension Svc.		45.8	29.4									
Bristol Bay Campus		15.1	5.0									
Chukchi Campus		9.4	3.1									
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	43.6	0.0	0.0	0.0	0.0	0.0	0.0	43.6	0	0	0
1004 Gen Fund		6.1										
1038 UA/STF SVC		27.2										
1048 Univ Rcpt		10.3										

**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
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0	0	0
1048 Univ Rcpt		-110.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												

**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
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												

**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
Transfers in: 10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out: 10070- (55.9); 10480- (96.1)												
Transfers in: 10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out: 10480- (305.9)												
Transfers in: 10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out: 10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in: 11740- 673.9												
Ketchikan Campus												
Transfers out: 10480- (170.0)												
Transfers in: 10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out: 10480- (60.0)												
Transfers in: 10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1002 Fed Rcpts		90.0										
1007 I/A Rcpts		197.0										
1174 UA I/A		13.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

**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
Transfers out:												
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
Transfers in:												
10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												

**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
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												

**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
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	184.0	21.5	-19.9	48.0	0.0	0.0	-233.6	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												

**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
<b>UofA Transfer positions within components within UAF</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Cooperative Extension Service			FT	PT								
2 FT Positions transferred from Fairbanks Campus			+2									
Net Change			+2									
Chukchi Campus												
1 FT position transferred to Rural College			-1									
Net Change			-1									
Fairbanks Campus												
2 FT positions transferred to Cooperative Extension Svc			-2									
1 FT position transferred from Interior Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
6 Ft and 1 PT trans to Rural College			-6	-1								
3 FT positions transferred to Tanana Valley Campus			-3									
4 FT, 1 PT transferred to Fairbanks Org Res			-4	-1								
12 FT, 1 PT transferred from Fairbanks Org Res			12	1								
7 FT positions net change in split designation			-6									
Net Change			-9	-1								
Fairbanks Organized Research												
Position 270621 trans to Kuskokwim Campus			-1									
1 position transferred to Tanana Valley Campus			-1									
4 FT, 1 PT transferred from Fairbanks Campus			4	1								
12 FT, 1 PT transferred to Fairbanks Campus			-12	-1								
6 FT positions net change in split designation			6									
Net Change			-4									
Interior Campus												
1 FT position transferred to Fairbanks Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
1 FT position transferred to Rural College			-1									
Net Change			-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
<hr/>												
Kuskokwim Campus												
Position 270621 trans from FOR to KU			+1									
Position 270648 trans to NWC				-1								
	Net Change		+1	-1								
Northwest Campus												
Position 270648 transferred from Kuskokwim Campus				+1								
	Net Change			+1								
Rural College												
1 FT position transferred from Chukchi Campus			+1									
1 FT position transferred from Interior Campus			+1									
6 FT and 1 PT positions from Fairbanks Campus			+6	+1								
	Net Change		+8	+1								
Tanana Valley Campus												
3 FT positions transferred from Fairbanks Campus			+3									
1 FT position transferred from Fairbanks Org. Res			+1									
	Net Change		+4									
<hr/>												
	<b>Subtotal</b>	<b>2,459.3</b>	<b>1,607.1</b>	<b>86.0</b>	<b>434.4</b>	<b>267.4</b>	<b>50.0</b>	<b>14.4</b>	<b>0.0</b>	<b>17</b>	<b>2</b>	<b>0</b>

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**Changes From FY2003 Management Plan To FY2004 Governor** \*\*\*\*\*

**Consolidate Fund Sources to Match Statutory Definition**

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC	-59.2										
1038 UA/STF SVC	-166.6										
1039 UA/ICR	-30.0										
1048 Univ Rcpt	255.8										

Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491

The following fund sources will be combined into the "University Receipts" fund source:

- 1010 University of Alaska Interest Income
- 1015 U/A Dormitory/Food/Auxiliary Services

**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	
1038 U/A Student Tuition/Fees/Services													
1039 U/A Indirect Cost Recovery													
	<b>Subtotal</b>	<b>2,459.3</b>	<b>1,607.1</b>	<b>86.0</b>	<b>434.4</b>	<b>267.4</b>	<b>50.0</b>	<b>14.4</b>	<b>0.0</b>	<b>17</b>	<b>2</b>	<b>0</b>	
***** Changes From FY2004 Governor To FY2004 Governor Amended *****													
	<b>Totals</b>	<b>2,459.3</b>	<b>1,607.1</b>	<b>86.0</b>	<b>434.4</b>	<b>267.4</b>	<b>50.0</b>	<b>14.4</b>	<b>0.0</b>	<b>17</b>	<b>2</b>	<b>0</b>	

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	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
1002 Fed Rcpts		48,770.7										
1003 G/F Match		1,737.4										
1004 Gen Fund		10,943.8										
1007 I/A Rcpts		5,174.4										
1039 UA/ICR		8,276.7										
1048 Univ Rcpt		28,151.1										
1176 Sci/T End		2,315.0										
<b>Subtotal</b>		<b>105,369.1</b>	<b>44,783.2</b>	<b>4,235.1</b>	<b>32,294.3</b>	<b>7,708.7</b>	<b>3,983.6</b>	<b>838.0</b>	<b>11,526.2</b>	<b>488</b>	<b>42</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Ak Higher Education Crafts &amp; Trades Employees Salary Incr Systemwide 45-3-0003</b>												
	Trin	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.8										
1048 Univ Rcpt		14.9										
Transfer AHECTE Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	97.0		22.6									
Kenai Penin. Campus	2.7		.5									
Kodiak College	6.0		.7									
Mat-Su College	7.0		1.5									
Prince Wm. Sound CC	4.3		.9									
Fairbanks Campus	289.2		79.1									
Fairbanks Org. Research	58.8		14.9									
Kuskokwim Campus	4.3		.4									
Northwest Campus	3.3		.4									
Juneau Campus	41.0		10.2									
Ketchikan Campus	5.0		.5									
Sitka Campus	2.5		.6									
Systemwide Budget Reductions and Additions	(521.1)		(132.3)									
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin	372.8	372.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** 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

1002 Fed Rcpts		125.6										
1004 Gen Fund		165.2										
1038 UA/STF SVC		82.0										

Transfer United Academics Salary Increase to appropriate allocations:

	GF	NGF
Anchorage Campus	492.4	158.1
Kenai Penin. Campus	1.0	.3
Kodiak College	.4	.1
Prince Wm. Sound CC	.8	.2

Cooperative Extension Service	45.3	18.4
Fairbanks Campus	544.8	198.5
Fairbanks Org. Research	165.2	207.6
Interior Campus	3.8	.7
Kuskokwim Campus	3.0	.5
Northwest Campus	.4	.1
Rural College	13.8	3.9
Tanana Valley Campus	3.9	1.0

Juneau Campus	96.8	32.1
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Systemwide Budget Reductions and Additions	(1,371.6)	(621.5)
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**UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006**

Trin	875.3	875.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	355.5										
1004 Gen Fund	341.2										
1038 UA/STF SVC	48.6										
1039 UA/ICR	130.0										

Transfer United Academics Salary Increase to appropriate allocations:

	GF	NGF
Statewide Services	225.0	121.1
Statewide Networks	121.4	65.7
Anchorage Campus	955.0	517.7
Kenai Penin. Campus	36.2	15.9
Kodiak College	21.3	7.2

**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
Mat-Su College		37.5	18.8									
Prince Wm. Sound CC		37.9	19.1									
Cooperative Extension Svc.		45.8	29.4									
Bristol Bay Campus		15.1	5.0									
Chukchi Campus		9.4	3.1									
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	1,523.3	0.0	0.0	0.0	0.0	0.0	0.0	1,523.3	0	0	0
1002 Fed Rcpts		1,322.2										
1039 UA/ICR		100.0										
1048 Univ Rcpt		101.1										
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									

**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		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-6,212.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,212.8	0	0	0
1003 G/F Match		-465.7										
1004 Gen Fund		-442.1										
1007 I/A Rcpts		-2,174.4										
1038 UA/STF SVC		-130.6										
1048 Univ Rcpt		-3,000.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Statewide Services**

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040- 732.4; 11740- 5,161.2; 10390- 61.7

**Statewide Networks**

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740- 2,232.0; 10390- 419.0

**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
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												

**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
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												

**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
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	12,849.7	0.0	0.0	0.0	0.0	0.0	0.0	12,849.7	0	0	0
1002 Fed Rcpts		5,400.0										
1039 UA/ICR		1,500.0										
1174 UA I/A		5,949.7										
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
Statewide Budget Reductions & Additions												
Transfers out:												
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
Transfers in:												
10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												

**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
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												

**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
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												

**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
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	5,042.2	-150.5	3,231.6	-1,760.5	-1,081.3	125.1	-5,406.6	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>UofA Transfer positions within components within UAF</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Cooperative Extension Service			FT	PT								
2 FT Positions transferred from Fairbanks Campus			+2									
Net Change			+2									
Chukchi Campus												
1 FT position transferred to Rural College			-1									
Net Change			-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
Fairbanks Campus												
2 FT positions transferred to Cooperative Extension Svc			-2									
1 FT position transferred from Interior Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
6 Ft and 1 PT trans to Rural College			-6	-1								
3 FT positions transferred to Tanana Valley Campus			-3									
4 FT, 1 PT transferred to Fairbanks Org Res			-4	-1								
12 FT, 1 PT transferred from Fairbanks Org Res			12	1								
7 FT positions net change in split designation			-6									
	Net Change		-9	-1								
Fairbanks Organized Research												
Position 270621 trans to Kuskokwim Campus			-1									
1 position transferred to Tanana Valley Campus			-1									
4 FT, 1 PT transferred from Fairbanks Campus			4	1								
12 FT, 1 PT transferred to Fairbanks Campus			-12	-1								
6 FT positions net change in split designation			6									
	Net Change		-4									
Interior Campus												
1 FT position transferred to Fairbanks Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
1 FT position transferred to Rural College			-1									
	Net Change		-1									
Kuskokwim Campus												
Position 270621 trans from FOR to KU			+1									
Position 270648 trans to NWC				-1								
	Net Change		+1	-1								
Northwest Campus												
Position 270648 transferred from Kuskokwim Campus							+1					
	Net Change						+1					
Rural College												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1 FT position transferred from Chukchi Campus			+1									
1 FT position transferred from Interior Campus			+1									
6 FT and 1 PT positions from Fairbanks Campus			+6	+1								
Net Change			+8	+1								
Tanana Valley Campus												
3 FT positions transferred from Fairbanks Campus			+3									
1 FT position transferred from Fairbanks Org. Res			+1									
Net Change			+4									
<b>U OF A Position Status Changes</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0
The following components have positions with status changes:												
Cooperative Extension Service												
PFT +3	PPT -3											
Fairbanks Campus												
PFT +25	PPT -25											
Fairbanks Organized Research												
PFT 19	PPT -19											
Kuskokwim Campus												
PFT +1	PPT -1											
Tanana Valley Campus												
PFT +1	PPT -1											
<b>Subtotal</b>		<b>114,851.1</b>	<b>51,147.2</b>	<b>4,084.6</b>	<b>35,525.9</b>	<b>5,948.2</b>	<b>2,902.3</b>	<b>963.1</b>	<b>14,279.8</b>	<b>503</b>	<b>23</b>	<b>0</b>

\*\*\*\*\* Changes From FY2003 Management Plan To FY2004 Governor \*\*\*\*\*

**Consolidate Fund Sources to Match Statutory Definition**

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR	-10,006.7											
1048 Univ Rcpt	10,006.7											

Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491

**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
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<b>Lost ASTF Funding</b>												
Dec		-2,315.0	0.0	0.0	-2,315.0	0.0	0.0	0.0	0.0	0	0	0
1176 Sci/T End		-2,315.0										
In FY93, the Legislature replaced \$3,000.0 GF with ASTF funding for the School of Agriculture and Land Management. Over the yeas, that funding has been reduced.												
In FY03, the School of Agriculture and Land Management received funding of \$2,315.0 from the Alaska Science and Technology (ASTF) fund. That funding is unavailable for FY04, so this decrement reduces it, leaving a shortfall in the program.												
<b>Subtotal</b>		<b>112,536.1</b>	<b>51,147.2</b>	<b>4,084.6</b>	<b>33,210.9</b>	<b>5,948.2</b>	<b>2,902.3</b>	<b>963.1</b>	<b>14,279.8</b>	<b>503</b>	<b>23</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>112,536.1</b>	<b>51,147.2</b>	<b>4,084.6</b>	<b>33,210.9</b>	<b>5,948.2</b>	<b>2,902.3</b>	<b>963.1</b>	<b>14,279.8</b>	<b>503</b>	<b>23</b>	<b>0</b>

**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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,889.8	5,103.9	58.7	2.8	526.4	119.0	30.0	49.0	46	10	0
1004 Gen Fund		2,772.1										
1007 I/A Rcpts		55.2										
1038 UA/STF SVC		2,290.4										
1039 UA/ICR		26.2										
1048 Univ Rcpt		598.9										
1151 VoTech Ed		147.0										
<b>Subtotal</b>		<b>5,889.8</b>	<b>5,103.9</b>	<b>58.7</b>	<b>2.8</b>	<b>526.4</b>	<b>119.0</b>	<b>30.0</b>	<b>49.0</b>	<b>46</b>	<b>10</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>transfer positions to components</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:												
UAA												
Anchorage Campus		64 FT										
UAF												
Fairbanks Campus		48 FT										
Rural College		6 FT										
Tanana Valley Campus		6 FT										
UAS												
Juneau Campus		29 FT										
Ketchikan Campus		4 FT										
Sitka Campus		4 FT										
<b>UoFA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0										
1038 UA/STF SVC		8.7										
Transfer ACCFT Salary Increase to appropriate allocations:												
	GF	SF										
Anchorage Campus	178.2	57.3										
Kenai Penin. Campus	48.7	12.2										
Kodiak College	10.5	1.9										
Mat-Su College	21.1	6.3										

**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
Prince Wm. Sound CC		13.1	3.9									
Bristol Bay Campus		4.4	.8									
Chukchi Campus		5.9	1.0									
Fairbanks Campus		3.3	1.2									
Interior Campus		2.9	.5									
Kuskokwim Campus		8.8	1.5									
Northwest Campus		6.7	1.2									
Rural College		1.0	.3									
Tanana Valley Campus		33.0	8.7									
Juneau Campus		21.1	7.0									
Ketchikan Campus		13.6	2.3									
Sitka Campus		11.4	3.6									
Systemwide Budget Reductions and Additions		(383.7)	(109.7)									
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1038 UA/STF SVC		1.0										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF	NGF										
Anchorage Campus	492.4	158.1										
Kenai Penin. Campus	1.0	.3										
Kodiak College	.4	.1										
Prince Wm. Sound CC	.8	.2										
Cooperative Extension Service	45.3	18.4										
Fairbanks Campus	544.8	198.5										
Fairbanks Org. Research	165.2	207.6										
Interior Campus	3.8	.7										
Kuskokwim Campus	3.0	.5										
Northwest Campus	.4	.1										
Rural College	13.8	3.9										
Tanana Valley Campus	3.9	1.0										
Juneau Campus	96.8	32.1										

**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
Systemwide Budget Reductions and Additions												
		(1,371.6)	(621.5)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
1038 UA/STF SVC		3.9										
Transfer United Academics Salary Increase to appropriate allocations:												
		GF	NGF									
Anchorage Campus		109.6	25.6									
Kenai Penin. Campus		19.9	3.4									
Kodiak College		6.1	.7									
Mat-Su College		23.0	5.0									
Prince Wm. Sound CC		7.6	1.7									
Bristol Bay Campus		.5	.1									
Chukchi Campus		.2										
Fairbanks Campus		14.3	4.0									
Interior Campus		1.6	.1									
Kuskokwim Campus		1.0	.1									
Northwest Campus		.3										
Rural College		1.5	.3									
Tanana Valley Campus		21.0	3.9									
Juneau Campus		21.7	5.3									
Ketchikan Campus		5.2	.5									
Sitka Campus		5.4	1.3									
Systemwide Budget Reductions and Additions												
		(238.9)	(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.3										
1038 UA/STF SVC		15.7										
Transfer United Academics Salary Increase to appropriate allocations:												
		GF	NGF									
Statewide Services		225.0	121.1									

**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
Statewide Networks		121.4	65.7									
Anchorage Campus		955.0	517.7									
Kenai Penin. Campus		36.2	15.9									
Kodiak College		21.3	7.2									
Mat-Su College		37.5	18.8									
Prince Wm. Sound CC		37.9	19.1									
Cooperative Extension Svc.		45.8	29.4									
Bristol Bay Campus		15.1	5.0									
Chukchi Campus		9.4	3.1									
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									

**UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007**

	Trin											
1004 Gen Fund		6.8										
1038 UA/STF SVC		95.3										
1048 Univ Rcpt		20.0										
		122.1	0.0	0.0	0.0	0.0	0.0	0.0	122.1	0	0	0

This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:

	GF	NGF
Statewide Services	31.1	481.3
Statewide Networks	123.1	1,306.3
Anchorage Campus	314.6	2,808.9
Kenai P. Campus	90.8	136.8
Kodiak Campus	16.6	61.6

**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
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-305.9	0.0	0.0	0.0	0.0	0.0	0.0	-305.9	0	0	0
1048 Univ Rcpt		-305.9										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:

10020- (4,481.2); 10040- (902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Statewide Services**

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040- 732.4; 11740- 5,161.2; 10390- 61.7

**Statewide Networks**

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

**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
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												

**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
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
10380- 115.0; 10390- 50.0												
Tanana Valley 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
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	550.3	0.0	0.0	0.0	0.0	0.0	0.0	550.3	0	0	0
1004 Gen Fund 139.4												
1007 I/A Rcpts 200.7												
1038 UA/STF SVC 155.0												
1174 UA I/A 55.2												

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:  
 10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
 Transfers in:  
 10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Statewide Services**

Transfers out:  
 10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
 Transfers in:

**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
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												

**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
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												

**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
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	-444.1	-15.8	810.3	26.8	27.8	5.0	-410.0	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>UofA Transfer positions within components within UAF</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Cooperative Extension Service			FT	PT								
2 FT Positions transferred from Fairbanks Campus			+2									
Net Change			+2									
Chukchi Campus												
1 FT position transferred to Rural College			-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
Net Change			-1									
Fairbanks Campus												
2 FT positions transferred to Cooperative Extension Svc			-2									
1 FT position transferred from Interior Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
6 Ft and 1 PT trans to Rural College			-6	-1								
3 FT positions transferred to Tanana Valley Campus			-3									
4 FT, 1 PT transferred to Fairbanks Org Res			-4	-1								
12 FT, 1 PT transferred from Fairbanks Org Res			12	1								
7 FT positions net change in split designation			-6									
Net Change			-9	-1								
Fairbanks Organized Research												
Position 270621 trans to Kuskokwim Campus			-1									
1 position transferred to Tanana Valley Campus			-1									
4 FT, 1 PT transferred from Fairbanks Campus			4	1								
12 FT, 1 PT transferred to Fairbanks Campus			-12	-1								
6 FT positions net change in split designation			6									
Net Change			-4									
Interior Campus												
1 FT position transferred to Fairbanks Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
1 FT position transferred to Rural College			-1									
Net Change				-1								
Kuskokwim Campus												
Position 270621 trans from FOR to KU			+1									
Position 270648 trans to NWC				-1								
Net Change			+1	-1								
Northwest Campus												
Position 270648 transferred from Kuskokwim Campus					+1							
Net Change				+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
Rural College												
1 FT position transferred from Chukchi Campus			+1									
1 FT position transferred from Interior Campus			+1									
6 FT and 1 PT positions from Fairbanks Campus			+6	+1								
Net Change			+8	+1								
Tanana Valley Campus												
3 FT positions transferred from Fairbanks Campus			+3									
1 FT position transferred from Fairbanks Org. Res			+1									
Net Change			+4									
<b>U OF A Position Status Changes</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The following components have positions with status changes:												
Cooperative Extension Service												
PFT +3 PPT -3												
Fairbanks Campus												
PFT +25 PPT -25												
Fairbanks Organized Research												
PFT 19 PPT -19												
Kuskokwim Campus												
PFT +1 PPT -1												
Tanana Valley Campus												
PFT +1 PPT -1												
<b>Subtotal</b>		<b>6,377.8</b>	<b>4,781.3</b>	<b>42.9</b>	<b>813.1</b>	<b>553.2</b>	<b>146.8</b>	<b>35.0</b>	<b>5.5</b>	<b>57</b>	<b>9</b>	<b>0</b>

\*\*\*\*\*  
**Changes From FY2003 Management Plan To FY2004 Governor** \*\*\*\*\*

<b>Consolidate Fund Sources to Match Statutory Definition</b>												
FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1038 UA/STF SVC	-2,570.0											
1039 UA/ICR	-26.2											
1048 Univ Rcpt	2,596.2											

**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
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<b>Subtotal</b>		<b>6,377.8</b>	<b>4,781.3</b>	<b>42.9</b>	<b>813.1</b>	<b>553.2</b>	<b>146.8</b>	<b>35.0</b>	<b>5.5</b>	<b>57</b>	<b>9</b>	<b>0</b>
		***** Changes From FY2004 Governor To FY2004 Governor Amended *****										
<b>Totals</b>		<b>6,377.8</b>	<b>4,781.3</b>	<b>42.9</b>	<b>813.1</b>	<b>553.2</b>	<b>146.8</b>	<b>35.0</b>	<b>5.5</b>	<b>57</b>	<b>9</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,781.9	4,044.8	414.7	2,131.9	136.0	20.0	0.0	34.5	50	21	0
1002 Fed Rcpts		3,095.0										
1003 G/F Match		905.8										
1004 Gen Fund		2,279.3										
1007 I/A Rcpts		5.0										
1039 UA/ICR		61.2										
1048 Univ Rcpt		435.6										
<b>Subtotal</b>		<b>6,781.9</b>	<b>4,044.8</b>	<b>414.7</b>	<b>2,131.9</b>	<b>136.0</b>	<b>20.0</b>	<b>0.0</b>	<b>34.5</b>	<b>50</b>	<b>21</b>	<b>0</b>

***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.4										
1004 Gen Fund		45.3										

Transfer United Academics Salary Increase to appropriate allocations:

	GF	NGF
Anchorage Campus	492.4	158.1
Kenai Penin. Campus	1.0	.3
Kodiak College	.4	.1
Prince Wm. Sound CC	.8	.2
Cooperative Extension Service	45.3	18.4
Fairbanks Campus	544.8	198.5
Fairbanks Org. Research	165.2	207.6
Interior Campus	3.8	.7
Kuskokwim Campus	3.0	.5
Northwest Campus	.4	.1
Rural College	13.8	3.9
Tanana Valley Campus	3.9	1.0
Juneau Campus	96.8	32.1
Systemwide Budget Reductions and Additions	(1,371.6)	(621.5)

**UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006**

**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
	Trin	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.4										
1004 Gen Fund		45.8										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Statewide Services		225.0	121.1									
Statewide Networks		121.4	65.7									
Anchorage Campus		955.0	517.7									
Kenai Penin. Campus		36.2	15.9									
Kodiak College		21.3	7.2									
Mat-Su College		37.5	18.8									
Prince Wm. Sound CC		37.9	19.1									
Cooperative Extension Svc.		45.8	29.4									
Bristol Bay Campus		15.1	5.0									
Chukchi Campus		9.4	3.1									
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	120.7	0.0	0.0	0.0	0.0	0.0	0.0	120.7	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		6.7										
1039 UA/ICR		33.2										
1048 Univ Rcpt		30.8										

This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary

**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
Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-807.0	0.0	0.0	0.0	0.0	0.0	0.0	-807.0	0	0	0
1002 Fed Rcpts		-427.3										
1004 Gen Fund		-100.0										
1048 Univ Rcpt		-279.7										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**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
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												

**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
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												

**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
Transfers in: 10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College Transfers out: 10070- (55.9); 10480- (96.1)												
Transfers in: 10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus Transfers out: 10480- (305.9)												
Transfers in: 10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus Transfers out: 10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in: 11740- 673.9												
Ketchikan Campus Transfers out: 10480- (170.0)												
Transfers in: 10070- 156.9; 11740- 13.1												
Sitka Campus Transfers out: 10480- (60.0)												
Transfers in: 10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	279.7	0.0	0.0	0.0	0.0	0.0	0.0	279.7	0	0	0
1007 I/A Rcpts		274.7										
1174 UA I/A		5.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions  
 Transfers out:

**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
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
Transfers in:												
10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												

**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
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												

**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
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	446.4	-9.5	-877.4	2.4	40.0	0.0	398.1	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												

**UofA Transfer positions within components within UAF**

**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
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cooperative Extension Service			FT	PT								
2 FT Positions transferred from Fairbanks Campus			+2									
Net Change			+2									
Chukchi Campus												
1 FT position transferred to Rural College			-1									
Net Change			-1									
Fairbanks Campus												
2 FT positions transferred to Cooperative Extension Svc			-2									
1 FT position transferred from Interior Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
6 Ft and 1 PT trans to Rural College			-6	-1								
3 FT positions transferred to Tanana Valley Campus			-3									
4 FT, 1 PT transferred to Fairbanks Org Res			-4	-1								
12 FT, 1 PT transferred from Fairbanks Org Res			12	1								
7 FT positions net change in split designation			-6									
Net Change			-9	-1								
Fairbanks Organized Research												
Position 270621 trans to Kuskokwim Campus			-1									
1 position transferred to Tanana Valley Campus			-1									
4 FT, 1 PT transferred from Fairbanks Campus			4	1								
12 FT, 1 PT transferred to Fairbanks Campus			-12	-1								
6 FT positions net change in split designation			6									
Net Change			-4									
Interior Campus												
1 FT position transferred to Fairbanks Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
1 FT position transferred to Rural College			-1									
Net Change			-1									
Kuskokwim Campus												

**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
Position 270621 trans from FOR to KU			+1									
Position 270648 trans to NWC				-1								
	Net Change		+1	-1								
Northwest Campus												
Position 270648 transferred from Kuskokwim Campus				+1								
	Net Change			+1								
Rural College												
1 FT position transferred from Chukchi Campus			+1									
1 FT position transferred from Interior Campus			+1									
6 FT and 1 PT positions from Fairbanks Campus			+6	+1								
	Net Change		+8	+1								
Tanana Valley Campus												
3 FT positions transferred from Fairbanks Campus			+3									
1 FT position transferred from Fairbanks Org. Res			+1									
	Net Change		+4									

**U OF A Position Status Changes**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
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The following components have positions with status changes:

Cooperative Extension Service  
PFT +3 PPT -3

Fairbanks Campus  
PFT +25 PPT -25

Fairbanks Organized Research  
PFT 19 PPT -19

Kuskokwim Campus  
PFT +1 PPT -1

Tanana Valley Campus  
PFT +1 PPT -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		NP
										PFT	PPT	
<b>Subtotal</b>		<b>6,514.2</b>	<b>4,630.1</b>	<b>405.2</b>	<b>1,254.5</b>	<b>138.4</b>	<b>60.0</b>	<b>0.0</b>	<b>26.0</b>	<b>55</b>	<b>18</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		-94.4										
1048 Univ Rcpt		94.4										
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<b>Subtotal</b>		<b>6,514.2</b>	<b>4,630.1</b>	<b>405.2</b>	<b>1,254.5</b>	<b>138.4</b>	<b>60.0</b>	<b>0.0</b>	<b>26.0</b>	<b>55</b>	<b>18</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>6,514.2</b>	<b>4,630.1</b>	<b>405.2</b>	<b>1,254.5</b>	<b>138.4</b>	<b>60.0</b>	<b>0.0</b>	<b>26.0</b>	<b>55</b>	<b>18</b>	<b>0</b>

**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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	25,349.7	15,141.7	407.0	4,007.3	3,701.7	92.1	1,012.3	987.6	211	10	0
1002 Fed Rcpts		1,587.7										
1003 G/F Match		18.2										
1004 Gen Fund		13,236.6										
1007 I/A Rcpts		673.9										
1010 UA/INT INC		62.7										
1015 UA/DFA		3,082.7										
SVC												
1038 UA/STF SVC		3,504.0										
1039 UA/ICR		198.1										
1048 Univ Rcpt		2,599.6										
1061 CIP Rcpts		275.0										
1151 VoTech Ed		111.2										
<b>Subtotal</b>		<b>25,349.7</b>	<b>15,141.7</b>	<b>407.0</b>	<b>4,007.3</b>	<b>3,701.7</b>	<b>92.1</b>	<b>1,012.3</b>	<b>987.6</b>	<b>211</b>	<b>10</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>transfer positions to components</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	0	0
Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:												
UAA												
Anchorage Campus	64 FT											
UAF												
Fairbanks Campus	48 FT											
Rural College	6 FT											
Tanana Valley Campus	6 FT											
UAS												
Juneau Campus	29 FT											
Ketchikan Campus	4 FT											
Sitka Campus	4 FT											
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
1038 UA/STF SVC		7.0										

Transfer ACCFT Salary Increase to appropriate allocations:

**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
		GF	SF									
Anchorage Campus		178.2	57.3									
Kenai Penin. Campus		48.7	12.2									
Kodiak College		10.5	1.9									
Mat-Su College		21.1	6.3									
Prince Wm. Sound CC		13.1	3.9									
Bristol Bay Campus		4.4	.8									
Chukchi Campus		5.9	1.0									
Fairbanks Campus		3.3	1.2									
Interior Campus		2.9	.5									
Kuskokwim Campus		8.8	1.5									
Northwest Campus		6.7	1.2									
Rural College		1.0	.3									
Tanana Valley Campus		33.0	8.7									
Juneau Campus		21.1	7.0									
Ketchikan Campus		13.6	2.3									
Sitka Campus		11.4	3.6									
Systemwide Budget Reductions and Additions		(383.7)	(109.7)									
<b>UofA transfer Ak Higher Education Crafts &amp; Trades Employees Salary Incr Systemwide 45-3-0003</b>												
	Trin	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0										
1048 Univ Rcpt		10.2										
Transfer AHECTE Salary Increase to appropriate allocations:												
		GF	NGF									
Anchorage Campus		97.0	22.6									
Kenai Penin. Campus		2.7	.5									
Kodiak College		6.0	.7									
Mat-Su College		7.0	1.5									
Prince Wm. Sound CC		4.3	.9									
Fairbanks Campus		289.2	79.1									
Fairbanks Org. Research		58.8	14.9									
Kuskokwim Campus		4.3	.4									
Northwest Campus		3.3	.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
Juneau Campus		41.0	10.2									
Ketchikan Campus		5.0	.5									
Sitka Campus		2.5	.6									
Systemwide Budget Reductions and Additions		(521.1)	(132.3)									
<b>UofA transfer United Academics Salary Incr Systemwide 45-3-0004</b>												
	Trin	128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.8										
1038 UA/STF SVC		32.1										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus		492.4	158.1									
Kenai Penin. Campus		1.0	.3									
Kodiak College		.4	.1									
Prince Wm. Sound CC		.8	.2									
Cooperative Extension Service		45.3	18.4									
Fairbanks Campus		544.8	198.5									
Fairbanks Org. Research		165.2	207.6									
Interior Campus		3.8	.7									
Kuskokwim Campus		3.0	.5									
Northwest Campus		.4	.1									
Rural College		13.8	3.9									
Tanana Valley Campus		3.9	1.0									
Juneau Campus		96.8	32.1									
Systemwide Budget Reductions and Additions		(1,371.6)	(621.5)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1038 UA/STF SVC		5.3										

Transfer United Academics Salary Increase to appropriate allocations:

GF 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
Anchorage Campus		109.6	25.6									
Kenai Penin. Campus		19.9	3.4									
Kodiak College		6.1	.7									
Mat-Su College		23.0	5.0									
Prince Wm. Sound CC		7.6	1.7									
Bristol Bay Campus		.5	.1									
Chukchi Campus		.2										
Fairbanks Campus		14.3	4.0									
Interior Campus		1.6	.1									
Kuskokwim Campus		1.0	.1									
Northwest Campus		.3										
Rural College		1.5	.3									
Tanana Valley Campus		21.0	3.9									
Juneau Campus		21.7	5.3									
Ketchikan Campus		5.2	.5									
Sitka Campus		5.4	1.3									
Systemwide Budget Reductions and Additions		(238.9)	(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
Trin		264.1	264.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.8										
1015 UA/DFA		40.7										
SVC												
1038 UA/STF SVC		49.4										
1039 UA/ICR		2.2										
Transfer United Academics Salary Increase to appropriate allocations:												
		GF	NGF									
Statewide Services		225.0	121.1									
Statewide Networks		121.4	65.7									
Anchorage Campus		955.0	517.7									
Kenai Penin. Campus		36.2	15.9									
Kodiak College		21.3	7.2									
Mat-Su College		37.5	18.8									
Prince Wm. Sound CC		37.9	19.1									

**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
Cooperative Extension Svc.		45.8	29.4									
Bristol Bay Campus		15.1	5.0									
Chukchi Campus		9.4	3.1									
Fairbanks Campus		942.8	558.5									
Fairbanks Org. Res		341.2	534.1									
Interior Campus		17.6	6.0									
Kuskokwim Campus		29.5	9.7									
Northwest Campus		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									

Systemwide Budget Reductions and Additions (3,150.0) (2,066.3)

**UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007**

	Trin	767.0	0.0	0.0	0.0	0.0	0.0	0.0	767.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		294.3										
1038 UA/STF SVC		90.3										
1039 UA/ICR		200.0										
1048 Univ Rcpt		82.4										

This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:

	GF	NGF
Statewide Services	31.1	481.3
Statewide Networks	123.1	1,306.3
Anchorage Campus	314.6	2,808.9
Kenai P. Campus	90.8	136.8
Kodiak Campus	16.6	61.6
Mat-Su Campus	28.1	103.2
Prince Wm Sound CC	19.6	95.4
Cooperative Ext. Svc.	6.7	114.0
Bristol Bay Campus	2.6	25.8
Chukchi Campus	2.9	16.5

**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
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-689.3	0.0	0.0	0.0	0.0	0.0	0.0	-689.3	0	0	0
1004 Gen Fund		-15.4										
1007 I/A Rcpts		-648.9										
1048 Univ Rcpt		-25.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Statewide Services**

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040- 732.4; 11740- 5,161.2; 10390- 61.7

**Statewide Networks**

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740- 2,232.0; 10390- 419.0

**Anchorage Campus**

Transfers out:

**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
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												

**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
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												

**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
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	673.9	0.0	0.0	0.0	0.0	0.0	0.0	673.9	0	0	0
1174 UA I/A		673.9										
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
Statewide Budget Reductions & Additions												
Transfers out:												
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
Transfers in:												
10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
Statewide Services												
Transfers out:												
10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
Transfers in:												
10040- 732.4; 11740- 5,161.2; 10390- 61.7												
Statewide Networks												
Transfers out:												
10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
Transfers in:												
11740- 2,232.0; 10390- 419.0												

**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
Anchorage Campus												
Transfers out:												
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
Transfers in:												
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
Kenai Peninsula Campus												
Transfers out:												
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												

**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
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012</b>												
	Trin	294.8	0.0	0.0	0.0	0.0	0.0	0.0	294.8	0	0	0
1004 Gen Fund		294.8										
In Scenario FY2003 Op Bills: HB 403 & GB 404 (MH) GF was added to replace the special one-time ACPE Dividend. It was placed in the Systemwide Budget Reductions and Additions Component. This change record transfers it to the components using the funds.												
Statewide Services		483.8										
Anchorage Campus		619.8										
Fairbanks Campus		601.6										
Juneau Campus		294.8										
SYSBRA	(2,000.0)											
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	533.8	448.1	234.9	-473.5	-39.3	-8.4	-695.6	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>Subtotal</b>		<b>26,895.4</b>	<b>16,174.8</b>	<b>855.1</b>	<b>4,242.2</b>	<b>3,228.2</b>	<b>52.8</b>	<b>1,003.9</b>	<b>1,338.4</b>	<b>240</b>	<b>10</b>	<b>0</b>

**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
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-62.7										
1015 UA/DFA		-3,123.4										
SVC												
1038 UA/STF SVC		-3,688.1										
1039 UA/ICR		-400.3										
1048 Univ Rcpt		7,274.5										
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<hr/>												
	<b>Subtotal</b>	<b>26,895.4</b>	<b>16,174.8</b>	<b>855.1</b>	<b>4,242.2</b>	<b>3,228.2</b>	<b>52.8</b>	<b>1,003.9</b>	<b>1,338.4</b>	<b>240</b>	<b>10</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	<b>Totals</b>	<b>26,895.4</b>	<b>16,174.8</b>	<b>855.1</b>	<b>4,242.2</b>	<b>3,228.2</b>	<b>52.8</b>	<b>1,003.9</b>	<b>1,338.4</b>	<b>240</b>	<b>10</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,138.9	1,791.8	61.1	1,707.1	501.8	31.4	26.5	19.2	28	4	0
1002 Fed Rcpts		1,052.2										
1004 Gen Fund		1,686.3										
1007 I/A Rcpts		13.1										
1010 UA/INT INC		0.1										
1015 UA/DFA		95.6										
SVC												
1038 UA/STF SVC		644.8										
1039 UA/ICR		20.8										
1048 Univ Rcpt		574.0										
1151 VoTech Ed		52.0										
<b>Subtotal</b>		<b>4,138.9</b>	<b>1,791.8</b>	<b>61.1</b>	<b>1,707.1</b>	<b>501.8</b>	<b>31.4</b>	<b>26.5</b>	<b>19.2</b>	<b>28</b>	<b>4</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
1038 UA/STF SVC		2.3										
Transfer ACCFT Salary Increase to appropriate allocations:												
		GF	SF									
Anchorage Campus		178.2	57.3									
Kenai Penin. Campus		48.7	12.2									
Kodiak College		10.5	1.9									
Mat-Su College		21.1	6.3									
Prince Wm. Sound CC		13.1	3.9									
Bristol Bay Campus		4.4	.8									
Chukchi Campus		5.9	1.0									
Fairbanks Campus		3.3	1.2									
Interior Campus		2.9	.5									
Kuskokwim Campus		8.8	1.5									
Northwest Campus		6.7	1.2									
Rural College		1.0	.3									
Tanana Valley Campus		33.0	8.7									
Juneau Campus		21.1	7.0									
Ketchikan Campus		13.6	2.3									

**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
Sitka Campus		11.4	3.6									
Systemwide Budget Reductions and Additions		(383.7)	(109.7)									
<b>UofA transfer Ak Higher Education Crafts &amp; Trades Employees Salary Incr Systemwide 45-3-0003</b>												
	Trin	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1048 Univ Rcpt		0.5										
Transfer AHECTE Salary Increase to appropriate allocations:												
	GF	NGF										
Anchorage Campus	97.0	22.6										
Kenai Penin. Campus	2.7	.5										
Kodiak College	6.0	.7										
Mat-Su College	7.0	1.5										
Prince Wm. Sound CC	4.3	.9										
Fairbanks Campus	289.2	79.1										
Fairbanks Org. Research	58.8	14.9										
Kuskokwim Campus	4.3	.4										
Northwest Campus	3.3	.4										
Juneau Campus	41.0	10.2										
Ketchikan Campus	5.0	.5										
Sitka Campus	2.5	.6										
Systemwide Budget Reductions and Additions	(521.1)	(132.3)										
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1038 UA/STF SVC		0.5										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF	NGF										
Anchorage Campus	109.6	25.6										
Kenai Penin. Campus	19.9	3.4										
Kodiak College	6.1	.7										
Mat-Su College	23.0	5.0										

**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 CC		7.6	1.7									
Bristol Bay Campus		.5	.1									
Chukchi Campus		.2										
Fairbanks Campus		14.3	4.0									
Interior Campus		1.6	.1									
Kuskokwim Campus		1.0	.1									
Northwest Campus		.3										
Rural College		1.5	.3									
Tanana Valley Campus		21.0	3.9									
Juneau Campus		21.7	5.3									
Ketchikan Campus		5.2	.5									
Sitka Campus		5.4	1.3									
Systemwide Budget Reductions and Additions		(238.9)	(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
Trin		31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
1038 UA/STF SVC		7.7										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Statewide Services	225.0		121.1									
Statewide Networks	121.4		65.7									
Anchorage Campus	955.0		517.7									
Kenai Penin. Campus	36.2		15.9									
Kodiak College	21.3		7.2									
Mat-Su College	37.5		18.8									
Prince Wm. Sound CC	37.9		19.1									
Cooperative Extension Svc.	45.8		29.4									
Bristol Bay Campus	15.1		5.0									
Chukchi Campus	9.4		3.1									
Fairbanks Campus	942.8		558.5									
Fairbanks Org. Res	341.2		534.1									
Interior Campus	17.6		6.0									
Kuskokwim Campus	29.5		9.7									

**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		17.8	5.9									
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	76.8	0.0	0.0	0.0	0.0	0.0	0.0	76.8	0	0	0
1004 Gen Fund		12.8										
1038 UA/STF SVC		20.0										
1039 UA/ICR		25.0										
1048 Univ Rcpt		19.0										
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									

**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
Juneau Campus		294.3	472.7									
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0	0	0
1048 Univ Rcpt		-170.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020- (4,481.2); 10040- (902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040- 732.4; 11740- 5,161.2; 10390- 61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740- 2,232.0; 10390- 419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0

**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
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												

**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
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												

**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
Transfers in: 10070- 156.9; 11740- 13.1												
Sitka Campus Transfers out: 10480- (60.0) Transfers in: 10070- 2.6; 11740- 57.4												
<b>UofA Base Adjustments 45-3-0008</b>												
	Trin	170.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0	0	0
1007 I/A Rcpts		156.9										
1174 UA I/A		13.1										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:  
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
 Transfers in:  
10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:  
10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
 Transfers in:  
10040- 732.4; 11740- 5,161.2; 10390- 61.7

Statewide Networks

Transfers out:  
10070- (2,232.0); 10150- (353.3); 10380- (65.7)  
 Transfers in:  
11740- 2,232.0; 10390- 419.0

Anchorage Campus

Transfers out:  
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)  
 Transfers in:  
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

**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
10480- (348.6); 10610- (.5)												
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												

**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
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												

**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
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
	LIT	0.0	91.7	37.5	-50.5	12.0	-2.4	-8.5	-79.8	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>transfer positions to components</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:												
UAA												
	Anchorage Campus	64 FT										
UAF												
	Fairbanks Campus	48 FT										
	Rural College	6 FT										
	Tanana Valley Campus	6 FT										
UAS												
	Juneau Campus	29 FT										
	Ketchikan Campus	4 FT										
	Sitka Campus	4 FT										
<b>Subtotal</b>		<b>4,274.1</b>	<b>1,941.9</b>	<b>98.6</b>	<b>1,656.6</b>	<b>513.8</b>	<b>29.0</b>	<b>18.0</b>	<b>16.2</b>	<b>32</b>	<b>4</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1010 UA/INT INC	-0.1										
	1015 UA/DFA	-95.6										
	SVC											

**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
1038 UA/STF SVC		-675.3										
1039 UA/ICR		-45.8										
1048 Univ Rcpt		816.8										
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
	<b>Subtotal</b>	<b>4,274.1</b>	<b>1,941.9</b>	<b>98.6</b>	<b>1,656.6</b>	<b>513.8</b>	<b>29.0</b>	<b>18.0</b>	<b>16.2</b>	<b>32</b>	<b>4</b>	<b>0</b>
	***** Changes From FY2004 Governor To FY2004 Governor Amended *****											
	<b>Totals</b>	<b>4,274.1</b>	<b>1,941.9</b>	<b>98.6</b>	<b>1,656.6</b>	<b>513.8</b>	<b>29.0</b>	<b>18.0</b>	<b>16.2</b>	<b>32</b>	<b>4</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,927.1	2,907.4	20.4	1,351.6	558.8	0.0	72.0	16.9	35	4	0
1002 Fed Rcpts		311.1										
1004 Gen Fund		1,927.0										
1007 I/A Rcpts		57.4										
1010 UA/INT INC		0.1										
1015 UA/DFA		493.2										
SVC												
1038 UA/STF SVC		1,082.6										
1039 UA/ICR		96.0										
1048 Univ Rcpt		959.7										
<b>Subtotal</b>		<b>4,927.1</b>	<b>2,907.4</b>	<b>20.4</b>	<b>1,351.6</b>	<b>558.8</b>	<b>0.0</b>	<b>72.0</b>	<b>16.9</b>	<b>35</b>	<b>4</b>	<b>0</b>

***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002</b>												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1038 UA/STF SVC		3.6										

Transfer ACCFT Salary Increase to appropriate allocations:

	GF	SF
Anchorage Campus	178.2	57.3
Kenai Penin. Campus	48.7	12.2
Kodiak College	10.5	1.9
Mat-Su College	21.1	6.3
Prince Wm. Sound CC	13.1	3.9
Bristol Bay Campus	4.4	.8
Chukchi Campus	5.9	1.0
Fairbanks Campus	3.3	1.2
Interior Campus	2.9	.5
Kuskokwim Campus	8.8	1.5
Northwest Campus	6.7	1.2
Rural College	1.0	.3
Tanana Valley Campus	33.0	8.7
Juneau Campus	21.1	7.0
Ketchikan Campus	13.6	2.3
Sitka Campus	11.4	3.6

**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
Systemwide Budget Reductions and Additions												
		(383.7)	(109.7)									
<b>UofA transfer Ak Higher Education Crafts &amp; Trades Employees Salary Incr Systemwide 45-3-0003</b>												
	Trin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.6										
Transfer AHECTE Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	97.0		22.6									
Kenai Penin. Campus	2.7		.5									
Kodiak College	6.0		.7									
Mat-Su College	7.0		1.5									
Prince Wm. Sound CC	4.3		.9									
Fairbanks Campus	289.2		79.1									
Fairbanks Org. Research	58.8		14.9									
Kuskokwim Campus	4.3		.4									
Northwest Campus	3.3		.4									
Juneau Campus	41.0		10.2									
Ketchikan Campus	5.0		.5									
Sitka Campus	2.5		.6									
Systemwide Budget Reductions and Additions												
		(521.1)	(132.3)									
<b>UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005</b>												
	Trin	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1038 UA/STF SVC		1.3										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Anchorage Campus	109.6		25.6									
Kenai Penin. Campus	19.9		3.4									
Kodiak College	6.1		.7									
Mat-Su College	23.0		5.0									
Prince Wm. Sound CC	7.6		1.7									

**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
Bristol Bay Campus		.5	.1									
Chukchi Campus		.2										
Fairbanks Campus		14.3	4.0									
Interior Campus		1.6	.1									
Kuskokwim Campus		1.0	.1									
Northwest Campus		.3										
Rural College		1.5	.3									
Tanana Valley Campus		21.0	3.9									
Juneau Campus		21.7	5.3									
Ketchikan Campus		5.2	.5									
Sitka Campus		5.4	1.3									
Systemwide Budget Reductions and Additions		(238.9)	(52.0)									
<b>UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006</b>												
	Trin	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1038 UA/STF SVC		17.0										
Transfer United Academics Salary Increase to appropriate allocations:												
	GF		NGF									
Statewide Services	225.0		121.1									
Statewide Networks	121.4		65.7									
Anchorage Campus	955.0		517.7									
Kenai Penin. Campus	36.2		15.9									
Kodiak College	21.3		7.2									
Mat-Su College	37.5		18.8									
Prince Wm. Sound CC	37.9		19.1									
Cooperative Extension Svc.	45.8		29.4									
Bristol Bay Campus	15.1		5.0									
Chukchi Campus	9.4		3.1									
Fairbanks Campus	942.8		558.5									
Fairbanks Org. Res	341.2		534.1									
Interior Campus	17.6		6.0									
Kuskokwim Campus	29.5		9.7									
Northwest Campus	17.8		5.9									

**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
Rural College		34.1	16.4									
Tanana Valley Campus		34.3	15.7									
Juneau Campus		171.8	92.3									
Ketchikan Campus		23.6	7.7									
Sitka Campus		32.7	17.0									
Systemwide Budget Reductions and Additions		(3,150.0)	(2,066.3)									
<b>UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007</b>												
	Trin	111.6	0.0	0.0	0.0	0.0	0.0	0.0	111.6	0	0	0
1004 Gen Fund		16.5										
1038 UA/STF SVC		42.0										
1039 UA/ICR		30.0										
1048 Univ Rcpt		23.1										
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
		GF	NGF									
Statewide Services		31.1	481.3									
Statewide Networks		123.1	1,306.3									
Anchorage Campus		314.6	2,808.9									
Kenai P. Campus		90.8	136.8									
Kodiak Campus		16.6	61.6									
Mat-Su Campus		28.1	103.2									
Prince Wm Sound CC		19.6	95.4									
Cooperative Ext. Svc.		6.7	114.0									
Bristol Bay Campus		2.6	25.8									
Chukchi Campus		2.9	16.5									
Fairbanks Campus		432.3	3,107.5									
Fairbanks Org. Research		0	1,523.3									
Interior Campus		2.5	35.2									
Kuskokwim Campus		16.6	61.0									
Northwest Campus		6.1	37.5									
Rural College		8.6	87.6									
Tanana Valley Campus		6.8	115.3									
Juneau Campus		294.3	472.7									

**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
Ketchikan Campus		12.8	64.0									
Sitka Campus		16.5	95.1									
Total U of A		1,432.6	10,749.0									
<b>UofA Base Adjustments 45-3-0008</b>												
	Trout	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
1048 Univ Rcpt		-60.0										

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:  
 10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
 Transfers in:  
 10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:  
 10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
 Transfers in:  
 10040- 732.4; 11740- 5,161.2; 10390- 61.7

Statewide Networks

Transfers out:  
 10070- (2,232.0); 10150- (353.3); 10380- (65.7)  
 Transfers in:  
 11740- 2,232.0; 10390- 419.0

Anchorage Campus

Transfers out:  
 10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)  
 Transfers in:  
 10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:  
 10480- (348.6); 10610- (.5)  
 Transfers in:  
 10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0

Kodiak Campus

**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
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												

**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
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												

**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	
10070- 156.9; 11740- 13.1													
Sitka Campus													
Transfers out:													
10480- (60.0)													
Transfers in:													
10070- 2.6; 11740- 57.4													
<b>UofA Base Adjustments 45-3-0008</b>													
	Trin	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0	
1007 I/A Rcpts		2.6											
1174 UA I/A		57.4											

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

**Statewide Budget Reductions & Additions**

Transfers out:  
 10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)  
 Transfers in:  
 10070- 28,762.1; 10480- 10848.4; 10380- 127.4

**Statewide Services**

Transfers out:  
 10070- (5,011.2); 10380- (61.7); 10480- (150.0)  
 Transfers in:  
 10040- 732.4; 11740- 5,161.2; 10390- 61.7

**Statewide Networks**

Transfers out:  
 10070- (2,232.0); 10150- (353.3); 10380- (65.7)  
 Transfers in:  
 11740- 2,232.0; 10390- 419.0

**Anchorage Campus**

Transfers out:  
 10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)  
 Transfers in:  
 10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

**Kenai Peninsula Campus**

Transfers out:  
 10480- (348.6); 10610- (.5)

**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
Transfers in:												
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
Kodiak Campus												
Transfers out:												
10480- (148.8); 10610- (.7)												
Transfers in:												
10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
Mat-Su Campus												
Transfers out:												
10610- (1.5)												
Transfers in:												
10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
Prince William Sound CC												
Transfers out:												
10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
Transfers in:												
10020- 175.0; 11740- 276.7												
Cooperative Extension Service												
Transfers out:												
10040- (100.0); 10020- (427.3); 10480- (279.7)												
Transfers in:												
10070- 274.7; 11740- 5.0												
Bristol Bay Campus												
Transfers out:												
10480- (138.6)												
Transfers in:												
10020- 427.3; 10070- 138.6; 10390- 19.7												
Chukchi Campus												
Transfers in:												
10040- 6.5; 10020- 400.0; 10380- 7.7												
Fairbanks Campus												
Transfers out:												
10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												
10390- (1,588.9); 10480- (2,070.5)												
Transfers in:												
10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												

**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
Fairbanks Organized Research												
Transfers out:												
10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
Transfers in:												
10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
Interior Campus												
Transfers out:												
10040- (6.5); 10480- (103.2)												
Transfers in:												
10020- 591.2; 10070- 103.2; 10390- 19.2												
Kuskokwim Campus												
Transfers out:												
10040- (39.4); 10480- (230.0)												
Transfers in:												
10070- 230.0; 10150- 85.0												
Northwest Campus												
Transfers out:												
10480- (110.0)												
Transfers in:												
10020- 90.0; 10070- 197.0; 11740- 13.0												
Rural College												
Transfers out:												
10070- (55.9); 10480- (96.1)												
Transfers in:												
10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0; 10380- 115.0; 10390- 50.0												
Tanana Valley Campus												
Transfers out:												
10480- (305.9)												
Transfers in:												
10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
Juneau Campus												
Transfers out:												
10040- (15.4); 10070- (648.9); 10480- (25.0)												
Transfers in:												
11740- 673.9												

**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
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 11740- 13.1												
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740- 57.4												
<b>UofA Change between line items within the component 45-3-0013</b>												
LIT		0.0	-243.3	195.1	158.8	37.9	9.0	-41.4	-116.1	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.												
<b>transfer positions to components</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:												
UAA												
Anchorage Campus	64 FT											
UAF												
Fairbanks Campus	48 FT											
Rural College	6 FT											
Tanana Valley Campus	6 FT											
UAS												
Juneau Campus	29 FT											
Ketchikan Campus	4 FT											
Sitka Campus	4 FT											
<b>Subtotal</b>		<b>5,113.2</b>	<b>2,738.6</b>	<b>215.5</b>	<b>1,510.4</b>	<b>596.7</b>	<b>9.0</b>	<b>30.6</b>	<b>12.4</b>	<b>39</b>	<b>4</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Consolidate Fund Sources to Match Statutory Definition</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1										
1015 UA/DFA		-493.2										
SVC												
1038 UA/STF SVC		-1,146.5										

**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
1039 UA/ICR		-126.0										
1048 Univ Rcpt		1,765.8										
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
The following fund sources will be combined into the "University Receipts" fund source:												
1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
<b>Subtotal</b>		<b>5,113.2</b>	<b>2,738.6</b>	<b>215.5</b>	<b>1,510.4</b>	<b>596.7</b>	<b>9.0</b>	<b>30.6</b>	<b>12.4</b>	<b>39</b>	<b>4</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>5,113.2</b>	<b>2,738.6</b>	<b>215.5</b>	<b>1,510.4</b>	<b>596.7</b>	<b>9.0</b>	<b>30.6</b>	<b>12.4</b>	<b>39</b>	<b>4</b>	<b>0</b>