

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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
Conference Committee												
1002 Fed Rcpts	ConfCom	11,866.3	0.0	0.0	0.0	0.0	0.0	0.0	63,910.3	95	23	0
1004 Gen Fund		6,900.0										
1007 I/A Rcpts		3,525.4										
1010 UA/INT INC		-4,667.8										
1015 UA/DFA SVC		-37,862.9										
1038 UA/STF SVC		-59,281.4										
1039 UA/ICR		-24,930.2										
1048 Univ Rcpt		166,049.8										
1061 CIP Rcpts		413.8										
1092 MHTAAR		50.0										
1174 UA I/A		1,847.3										
University Licence Plate Revenues												
1004 Gen Fund	OthApr	1.1	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0	0	0
Subtotal		63,912.4	0.0	0.0	0.0	0.0	0.0	0.0	63,912.4	95	23	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer GF to FOR for continuation of SALRM (45-4-008)												
1004 Gen Fund	Trout	-2,315.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,315.0	0	0	0
Transfer GF to FC for continuation of Bachelor of Social Work Program (45-4-006)												
1004 Gen Fund	Trout	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-136.8	0	0	0

The requested increment for the fund source shift from ASTF (Alaska Science and Technology Funds) was not funded. This change record moves general funding to Fairbanks Organized Research to cover current programs in the School of Agriculture and Land Resource Management.

The requested increment for the fund source shift from Mental Health Trust was not funded. This change record moves general funding to Fairbanks Campus to cover current Bachelor of Social Work programs.

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										PFT	PPT	
Transfer GFMHT to AC for Masters of Social Work Program (45-4-007)												
	Trout	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1092 MHTAAR		-50.0										
Additional Funding for the Masters of Social Work Program												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		4,667.8										
1015 UA/DFA		37,862.9										
SVC												
1038 UA/STF SVC		59,281.4										
1039 UA/ICR		24,930.2										
1048 Univ Rcpt		-126,742.3										

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

UA FY04 Base Allocation Transfers (45-4-009)

	Trout	-11,839.3	0.0	0.0	0.0	0.0	0.0	0.0	-11,839.3	0	0	0
1002 Fed Rcpts		-6,301.2										
1007 I/A Rcpts		-615.0										
1048 Univ Rcpt		-3,968.1										
1061 CIP Rcpts		-125.0										
1174 UA I/A		-830.0										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions	
10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0

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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
Total		-11,839.3										
UAF												
Fairbanks Campus												
10020		-380.0										
Total		-380.0										
UAF Organized Research												
10040		-6.7										
UAS												
Ketchikan Campus												
10040		-7.0										
Sitka Campus												
10040		-9.0										
Transfer into												
UAF												
Cooperative Extension Service												
10480		67.6										
11740		5.0										
Total		72.6										
Bristol Ban Campus												
10480		123.5										
Chukchi Campus												
10020		10.0										
10480		4.3										
Total		14.3										
Fairbanks Campus												
10040		6.7										
10480		444.4										
11740		295.0										
Total		746.1										
Fairbanks Organized Research												

Change Record Detail - Multiple Scenarios With Descriptions
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RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											

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
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											

UA FY04 Position Transfers between components

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-83	0	0
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Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

Systemwide Bud Red& Add (83) FT PCNS

To:

SPS

Statewide Services 11 FT PCNS

UAA

Anchorage Campus 12 FT PCNS

Kenai Campus 4 FT PCNS

Kodiak Campus 3 FT PCNS

Prince Wm Sound CC 3 FT PCNS

UAF

Chukchi Campus 3 FT PCNS

Fairbanks Campus 21 FT PCNS

Kuskokwim Campus 6 FT PCNS

Northwest Campus 5 FT PCNS

Rural College 10 FT PCNS

Tanana Valley Campus 5 FT PCNS

UA FY04 Delete Excess PCN Authorization

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	-23	0
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UA Transfer Incremental Funding to Allocations (ADN 45-4-005)

Trout	-4,448.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,448.2	0	0	0
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1004 Gen Fund -4,448.2

Transfer balance of FY04 GF incremental funding to allocations

Total GF Incremental Funding

\$6,900.0

- GF transfer to FC for continuation of Bachelor of Social Work (136.8)

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RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											
Juneau Campus	287.6											
Ketchikan Campus	22.9											
Sitka Campus	28.6											
UA FY04 Transfer NGF to Allocations (45-4-013)												
Trout		-15,128.6	0.0	0.0	0.0	0.0	0.0	0.0	-15,128.6	0	0	0
1048 Univ Rcpt		-15,128.6										
Transfer NGF to Allocations from SYSBRA			\$15,128.6									
Statewide Services	613.7											
Statewide Networks	113.2											
Anchorage Campus	5,329.5											
Kenai Pen. College	47.3											
Kodiak College	25.3											
Mat-Su College	48.7											
Prince Wm Sound CC	45.9											
Bristol Bay Campus	2.8											
Chukchi Campus	2.2											
Cooperative Extension Svc	35.7											
Fairbanks Campus	4,801.4											

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										PFT	PPT	NP
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		29,994.5	0.0	0.0	0.0	0.0	0.0	0.0	29,994.5	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Maintaining a Solid Foundation-Salary Maintenance												
Inc		15,827.1	15,827.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,745.1										
1048 Univ Rcpt		7,082.0										

Salary Maintenance

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. Salary increment estimates include:

ACCFT1 (~320)

- 1.9% across the board (based on CPI)
- 1.7% market and equity (based on recent study)
- 1.0% performance (based on post-tenure review)
- 4.6% total

United Academics (UNAC) 1 (~820)

- 1.9% across the board (based on CPI)
- 1.7% market and equity (based on recent study)
- 1.0% performance (based on promotion, retention, post-tenure review)
- 4.6% total

UA Staff (~2,800)

- 2.6% steps
- 1.0% grid increase (one-half CPI)
- 1.0% reclassification
- 4.6% total

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										PFT	PPT	NP

United Academics Adjuncts2 (UNAD) (~1,200 ptt)
 3% Total

Executives2
 1.0% market, equity, and extraordinary performance
 1.6% performance
 2.6% total

AHECTE1
 4.0% total (~200)

1ACCFT, AHECTE and UNAC are contingent on current contract negotiations
 2UNAD and Executive increments are combined on the budget schedule with UA Staff.

The salary increment includes a small amount (1%) for the completion of the classification project. The goal of this program is to ensure comparable position requirements and salary for staff positions (with continuing regional adjustments). One end result of this process will increase grade levels for certain existing positions, resulting in higher salary costs.

The benefits increase included in the salary maintenance are primarily related to health costs. Currently, UA is reviewing benefit plan options and will likely migrate to new benefit plans during FY05. This increment represents the university's obligation under existing plans and preliminary estimates for new plans for represented and non-represented staff. This increment however, does not account for the significant increase in the university's required contribution to state retirement plans for employees (TRS/PERS).

Funding Summary:
 ACCFT: 546.0 GF; 442.1 UAR
 AHECTE: 614.9 GF; 498.0 UAR
 UNAC: 2460.5 GF; 1992.6 UAR
 UNAD: 8.2 GF; 6.6 UAR
 UA Staff: 5,115.6 GF; 4142.7 UAR

Maintaining a Solid Foundation-Network Service and Maintenance

	Inc	1,290.7	0.0	0.0	1,290.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,290.7										

Network and Service Maintenance: \$1,290.7 UAR
 Consistent with the President's request to institute a 2% network access fee, this request is equivalent to the projected revenue generated from this fee. Expenses covered under this fee include critical network infrastructure support and maintenance to ensure students continue to receive reliable and consistent access to UA networks.

Maintaining a Solid Foundation - Non Discretionary Fixed Cost Increases

	Inc	4,223.3	800.0	0.0	1,200.0	1,723.3	500.0	0.0	0.0	0	0	0
1004 Gen Fund		491.7										

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										PFT	PPT	NP
1048 Univ Rcpt		3,731.6										
<p>Non-Discretionary Fixed Cost Increases: \$491.7 GF; \$3,731.6 UAR Each fiscal year, the university faces non-discretionary fixed cost increases. Inflationary fixed costs increases included 1.5% of FY03 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. This request also accounts for the additional expenses associated with student fees revenue associated with planned enrollment increases of 3%.</p>												
Maintaining a Solid Foundation-Facility M&R and New Facility Operating Costs												
	Inc	2,115.0	500.0	0.0	1,500.0	115.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
1048 Univ Rcpt		1,515.0										
<p>Facilities M&R and New Facility Operating Costs University policy requires full funding of maintenance and repair (M&R) of facilities. This is the additional amount estimated for the mandated M&R Board of Regent Policy. Currently, the Facilities Council is reviewing M&R funding needs. This review will provide more detail on the total need for the M&R funding increment for FY05, which in turn may cause this line item to change slightly. Additionally, this request item includes remaining new operating funding for the UAA Library and Ecosystem and Biological Health Facility. The operating costs associated with the proposed purchase of the DEC Lab Building in Juneau are also included in this item.</p>												
Program Priorities-School of Nursing Expansion												
	Inc	450.0	250.0	0.0	50.0	100.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
1048 Univ Rcpt		200.0										
<p>School of Nursing Expansion 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 implementing that plan.</p>												
Program Priorities-Practical Nursing Education												
	Inc	350.0	150.0	0.0	50.0	100.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1048 Univ Rcpt		200.0										
<p>Practical Nursing Education Practical nurse education is an option being offered in conjunction with efforts across all three MAUs and articulates with UA's plan for nursing. Although many components are similar to nursing the PNE track has some unique features, cost and benefits for health care providers and students. This increment provides the funding for the delivery of these programs in conjunction with nursing.</p>												
Program Priorities-Allied Health Programs												
	Inc	868.5	250.0	0.0	200.0	200.0	168.5	0.0	50.0	0	0	0
1004 Gen Fund		250.0										

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										PFT	PPT	
1048 Univ Rcpt		618.5										
Allied Health Programs This request is to seek funding for additional activities associated with Allied Health educational programs.												
Program Priorities-My UA Portal												
	Inc	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		380.0										
My UA Portal This will enable access to university applications and information (content) via portal interface to all university customers. It enables campuses to create portal applications that uniquely represent the MAU and enable university customers to select the content they view. 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. UA is considering partnership prospects in this effort												
Change in Funding Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11,305.6										
1048 Univ Rcpt		-15,017.8										
1061 CIP Rcpts		712.2										
1174 UA I/A		3,000.0										
Adjust funding authority to more accurately reflect anticipated revenue receipts.												
Reduction of Excess UAR Authority												
	Dec	-15,017.8	0.0	0.0	0.0	0.0	0.0	0.0	-15,017.8	0	0	0
1048 Univ Rcpt		-15,017.8										
Remove authority added in increments. The University has sufficient authority in this category to cover the programs requested.												
Reduce License Plate Revenue- One Time Item												
	OTI	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.1	0	0	0
1004 Gen Fund		-2.1										
Reduce FY04 License Plate Revenue.												
Decrement to meet Governors Level												
	Dec	-10,486.8	-8,888.6	0.0	0.0	0.0	0.0	0.0	-1,598.2	0	0	0
1004 Gen Fund		-10,486.8										
Decrement to meet Governors' funding level.												

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										PFT	PPT	NP
License Plate Revenue												
1004 Gen Fund	Inc	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
		1.0										
Estimate for FY2004 collections for FY2005.												
Subtotal		29,993.4	8,888.5	0.0	4,670.7	2,238.3	768.5	0.0	13,427.4	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		29,993.4	8,888.5	0.0	4,670.7	2,238.3	768.5	0.0	13,427.4	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	36,682.9	11,374.9	1,008.8	12,088.8	469.0	176.5	2,300.0	9,264.9	132	0	0
1002 Fed Rcpts		2,058.0										
1004 Gen Fund		10,479.8										
1007 I/A Rcpts		150.0										
1010 UA/INT INC		4,196.0										
1039 UA/ICR		1,840.8										
1048 Univ Rcpt		11,728.2										
1151 VoTech Ed		1,068.9										
1174 UA I/A		5,161.2										
Subtotal		36,682.9	11,374.9	1,008.8	12,088.8	469.0	176.5	2,300.0	9,264.9	132	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	1,183.3	45.0	-9.8	2.0	3.5	900.0	-2,124.0	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	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												
UA FY04 Position Transfers between components												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.												
From:												
Systemwide Bud Red& Add (83) FT PCNS												
To:												

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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
SPS												
Statewide Services		11 FT PCNS										
UAA												
Anchorage Campus		12 FT PCNS										
Kenai Campus		4 FT PCNS										
Kodiak Campus		3 FT PCNS										
Prince Wm Sound CC		3 FT PCNS										
UAF												
Chukchi Campus		3 FT PCNS										
Fairbanks Campus		21 FT PCNS										
Kuskokwim Campus		6 FT PCNS										
Northwest Campus		5 FT PCNS										
Rural College		10 FT PCNS										
Tanana Valley Campus		5 FT PCNS										
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	781.3	0.0	0.0	0.0	0.0	0.0	0.0	781.3	0	0	0
1004 Gen Fund		781.3										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services 781.3												
Statewide Networks 64.7												
Anchorage Campus 1,744.2												
Kenai Pen. College 45.0												
Kodiak College 21.8												
Mat-Su College 37.2												
Prince Wm Sound CC 32.7												
Bristol Bay Campus 8.8												
Chukchi Campus 8.4												
Cooperative Extension Svc 38.7												
Fairbanks Campus 921.0												
Fairbanks Org Res 261.5												
Interior Aleutians Campus 11.6												
Kuskokwim Campus 19.2												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northwest Campus		10.2										
Rural College		22.8										
Tanana Valley Campus		80.0										
Juneau Campus		287.6										
Ketchikan Campus		22.9										
Sitka Campus		28.6										
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)												
Trout		-674.0	0.0	0.0	0.0	0.0	0.0	0.0	-674.0	0	0	0
1151 VoTech Ed		-674.0										
Transfer Workforce Development Funds to recipient allocations.												
Anchorage Campus		297.0										
Mat-Su College		180.0										
Prince Wm Sound		(250.0)										
Kuskokwim Campus		25.0										
Rural College		100.0										
Tanana Valley Campus		97.0										
Juneau Campus		75.0										
Ketchikan Campus		75.0										
Sitka Campus		75.0										
Statewide Programs & Services (674.0)												
UA FY04 Transfer NGF to Allocations (45-4-013)												
Trin		613.7	0.0	0.0	0.0	0.0	0.0	0.0	613.7	0	0	0
1048 Univ Rcpt		613.7										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		37,403.9	12,558.2	1,053.8	12,079.0	471.0	180.0	3,200.0	7,861.9	143	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		37,403.9	12,558.2	1,053.8	12,079.0	471.0	180.0	3,200.0	7,861.9	143	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		37,403.9	12,558.2	1,053.8	12,079.0	471.0	180.0	3,200.0	7,861.9	143	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	13,374.0	4,922.1	204.1	5,650.8	412.0	282.0	0.0	1,903.0	77	0	0
1004 Gen Fund		6,908.6										
1007 I/A Rcpts		480.0										
1010 UA/INT INC		200.0										
1039 UA/ICR		1,144.0										
1048 Univ Rcpt		2,409.4										
1174 UA I/A		2,232.0										
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 Authorized To FY2004 Management Plan *****												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	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												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	263.2	8.2	298.2	-65.9	-11.8	0.0	-491.9	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	64.7	0.0	0.0	0.0	0.0	0.0	0.0	64.7	0	0	0
1004 Gen Fund		64.7										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									

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
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											
Juneau Campus	287.6											
Ketchikan Campus	22.9											
Sitka Campus	28.6											
UA FY04 Transfer NGF to Allocations (45-4-013)												
	Trin	113.2	0.0	0.0	0.0	0.0	0.0	0.0	113.2	0	0	0
1048 Univ Rcpt		113.2										
Transfer NGF to Allocations from SYSBRA			\$15,128.6									
Statewide Services	613.7											
Statewide Networks	113.2											
Anchorage Campus	5,329.5											
Kenai Pen. College	47.3											
Kodiak College	25.3											
Mat-Su College	48.7											
Prince Wm Sound CC	45.9											
Bristol Bay Campus	2.8											
Chukchi Campus	2.2											
Cooperative Extension Svc	35.7											
Fairbanks Campus	4,801.4											
Fairbanks Org Res	2,395.2											
Interior Aleutians Campus	7.2											
Kuskokwim Campus	6.9											

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
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		13,551.9	5,185.3	212.3	5,949.0	346.1	270.2	0.0	1,589.0	77	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		13,551.9	5,185.3	212.3	5,949.0	346.1	270.2	0.0	1,589.0	77	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		13,551.9	5,185.3	212.3	5,949.0	346.1	270.2	0.0	1,589.0	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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	160,156.1	90,877.5	3,082.8	26,158.6	13,692.6	1,775.2	6,445.2	18,124.2	1,206	17	0
1002 Fed Rcpts		16,849.4										
1003 G/F Match		19.8										
1004 Gen Fund		62,186.5										
1007 I/A Rcpts		6,665.4										
1010 UA/INT INC		140.7										
1015 UA/DFA		15,519.1										
SVC												
1037 GF/MH		200.8										
1038 UA/STF SVC		28,357.1										
1039 UA/ICR		3,124.3										
1048 Univ Rcpt		14,000.0										
1061 CIP Rcpts		1,201.2										
1151 VoTech Ed		828.2										
1174 UA I/A		11,063.6										
	Subtotal	160,156.1	90,877.5	3,082.8	26,158.6	13,692.6	1,775.2	6,445.2	18,124.2	1,206	17	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer GFMHT to AC for Masters of Social Work Program (45-4-007)												
	Trin	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1092 MHTAAR		50.0										
Additional Funding for the Masters of Social Work Program												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	9,905.2	622.8	1,498.8	5,299.7	-539.5	-64.9	-16,722.1	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	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

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
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												
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	2,600.0	2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1048 Univ Rcpt		1,600.0										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus	
10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus	
10040	-7.0

Sitka Campus

10040	-9.0
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Transfer into

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
UAF												
Cooperative Extension Service												
10480	67.6											
11740	5.0											
Total	72.6											
Bristol Ban Campus												
10480	123.5											
Chukchi Campus												
10020	10.0											
10480	4.3											
Total	14.3											
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											

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
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											

UA FY04 Position Transfers between components

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
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Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:
Systemwide Bud Red& Add (83) FT PCNS

To:
SPS
Statewide Services 11 FT PCNS

UAA
Anchorage Campus 12 FT PCNS
Kenai Campus 4 FT PCNS
Kodiak Campus 3 FT PCNS
Prince Wm Sound CC 3 FT PCNS

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
UAF												
Chukchi Campus		3 FT PCNS										
Fairbanks Campus		21 FT PCNS										
Kuskokwim Campus		6 FT PCNS										
Northwest Campus		5 FT PCNS										
Rural College		10 FT PCNS										
Tanana Valley Campus		5 FT PCNS										
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	1,744.2	0.0	0.0	0.0	0.0	0.0	0.0	1,744.2	0	0	0
1004 Gen Fund		1,744.2										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services		781.3										
Statewide Networks		64.7										
Anchorage Campus		1,744.2										
Kenai Pen. College		45.0										
Kodiak College		21.8										
Mat-Su College		37.2										
Prince Wm Sound CC		32.7										
Bristol Bay Campus		8.8										
Chukchi Campus		8.4										
Cooperative Extension Svc		38.7										
Fairbanks Campus		921.0										
Fairbanks Org Res		261.5										
Interior Aleutians Campus		11.6										
Kuskokwim Campus		19.2										
Northwest Campus		10.2										
Rural College		22.8										
Tanana Valley Campus		80.0										
Juneau Campus		287.6										
Ketchikan Campus		22.9										
Sitka Campus		28.6										

UA FY04 Transfer of Workforce Development Funds between components(45-4-010)

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
1151 VoTech Ed	Trin	297.0	0.0	0.0	0.0	0.0	0.0	0.0	297.0	0	0	0
Transfer Workforce Development Funds to recipient allocations.												
Anchorage Campus		297.0										
Mat-Su College		180.0										
Prince Wm Sound		(250.0)										
Kuskokwim Campus		25.0										
Rural College		100.0										
Tanana Valley Campus		97.0										
Juneau Campus		75.0										
Ketchikan Campus		75.0										
Sitka Campus		75.0										
Statewide Programs & Services (674.0)												
UA FY04 Transfer NGF to Allocations (45-4-013)												
1048 Univ Rcpt	Trin	5,329.5	0.0	0.0	0.0	0.0	0.0	0.0	5,329.5	0	0	0
Transfer NGF to Allocations from SYSBRA \$15,128.6												
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										

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
	Subtotal	170,176.8	103,382.7	3,705.6	27,657.4	18,992.3	1,235.7	6,380.3	8,822.8	1,218	17	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
	Subtotal	170,176.8	103,382.7	3,705.6	27,657.4	18,992.3	1,235.7	6,380.3	8,822.8	1,218	17	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
	Totals	170,176.8	103,382.7	3,705.6	27,657.4	18,992.3	1,235.7	6,380.3	8,822.8	1,218	17	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	7,627.7	4,771.1	52.1	766.6	1,064.3	109.4	191.3	672.9	57	2	0
1002 Fed Rcpts		325.6										
1004 Gen Fund		3,935.1										
1007 I/A Rcpts		645.2										
1015 UA/DFA		400.0										
SVC												
1038 UA/STF SVC		1,648.0										
1039 UA/ICR		55.6										
1048 Univ Rcpt		550.0										
1174 UA I/A		68.2										
Subtotal		7,627.7	4,771.1	52.1	766.6	1,064.3	109.4	191.3	672.9	57	2	0

***** Changes From FY2004 Authorized To FY2004 Management Plan *****

FY04 Base Adjustments (45-4-012)

LIT	0.0	45.3	0.0	0.0	47.0	0.0	0.0	0.0	-92.3	0	0	0
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The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Consolidate Fund Sources to Match Statutory Definition (45-4-011)

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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

UA FY04 Position Transfers between components

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

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 Bud Red& Add	(83) FT PCNS											
To:												
SPS												
Statewide Services	11 FT PCNS											
UAA												
Anchorage Campus	12 FT PCNS											
Kenai Campus	4 FT PCNS											
Kodiak Campus	3 FT PCNS											
Prince Wm Sound CC	3 FT PCNS											
UAF												
Chukchi Campus	3 FT PCNS											
Fairbanks Campus	21 FT PCNS											
Kuskokwim Campus	6 FT PCNS											
Northwest Campus	5 FT PCNS											
Rural College	10 FT PCNS											
Tanana Valley Campus	5 FT PCNS											
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1004 Gen Fund		45.0										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fairbanks Org Res		261.5										
Interior Aleutians Campus		11.6										
Kuskokwim Campus		19.2										
Northwest Campus		10.2										
Rural College		22.8										
Tanana Valley Campus		80.0										
Juneau Campus		287.6										
Ketchikan Campus		22.9										
Sitka Campus		28.6										
UA FY04 Transfer NGF to Allocations (45-4-013)												
	Trin	47.3	0.0	0.0	0.0	0.0	0.0	0.0	47.3	0	0	0
1048 Univ Rcpt		47.3										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		7,720.0	4,816.4	52.1	766.6	1,111.3	109.4	191.3	672.9	61	2	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		7,720.0	4,816.4	52.1	766.6	1,111.3	109.4	191.3	672.9	61	2	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
	Totals	7,720.0	4,816.4	52.1	766.6	1,111.3	109.4	191.3	672.9	61	2	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	3,304.7	1,930.7	69.2	824.5	292.9	75.5	20.4	91.5	27	5	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		1,956.0										
1007 I/A Rcpts		354.5										
1015 UA/DFA		150.0										
SVC												
1038 UA/STF SVC		459.9										
1039 UA/ICR		26.0										
1048 Univ Rcpt		150.0										
1174 UA I/A		8.3										
Subtotal		3,304.7	1,930.7	69.2	824.5	292.9	75.5	20.4	91.5	27	5	0

***** Changes From FY2004 Authorized To FY2004 Management Plan *****

FY04 Base Adjustments (45-4-012)

LIT	0.0	39.8	0.0	7.3	0.0	0.0	0.0	0.0	-47.1	0	0	0
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The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Consolidate Fund Sources to Match Statutory Definition (45-4-011)

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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- 1015 UA/DFA -150.0
- SVC
- 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:

- 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

UA FY04 Position Transfers between components

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

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
Systemwide Bud Red& Add	(83) FT PCNS											
To:												
SPS												
Statewide Services	11 FT PCNS											
UAA												
Anchorage Campus	12 FT PCNS											
Kenai Campus	4 FT PCNS											
Kodiak Campus	3 FT PCNS											
Prince Wm Sound CC	3 FT PCNS											
UAF												
Chukchi Campus	3 FT PCNS											
Fairbanks Campus	21 FT PCNS											
Kuskokwim Campus	6 FT PCNS											
Northwest Campus	5 FT PCNS											
Rural College	10 FT PCNS											
Tanana Valley Campus	5 FT PCNS											
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	21.8	0.0	0.0	0.0	0.0	0.0	0.0	21.8	0	0	0
1004 Gen Fund		21.8										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											

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
Fairbanks Org Res		261.5										
Interior Aleutians Campus		11.6										
Kuskokwim Campus		19.2										
Northwest Campus		10.2										
Rural College		22.8										
Tanana Valley Campus		80.0										
Juneau Campus		287.6										
Ketchikan Campus		22.9										
Sitka Campus		28.6										
UA FY04 Transfer NGF to Allocations (45-4-013)												
	Trin	25.3	0.0	0.0	0.0	0.0	0.0	0.0	25.3	0	0	0
1048 Univ Rcpt		25.3										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		3,351.8	1,970.5	69.2	831.8	292.9	75.5	20.4	91.5	30	5	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		3,351.8	1,970.5	69.2	831.8	292.9	75.5	20.4	91.5	30	5	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
	Totals	3,351.8	1,970.5	69.2	831.8	292.9	75.5	20.4	91.5	30	5	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	6,518.6	3,593.8	28.6	927.9	909.3	47.2	1.5	1,010.3	44	2	0
1002 Fed Rcpts		310.1										
1004 Gen Fund		2,911.0										
1007 I/A Rcpts		113.3										
1015 UA/DFA		456.5										
SVC												
1038 UA/STF SVC		1,682.9										
1039 UA/ICR		26.4										
1048 Univ Rcpt		1,000.0										
1174 UA I/A		18.4										
Subtotal		6,518.6	3,593.8	28.6	927.9	909.3	47.2	1.5	1,010.3	44	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	281.1	27.8	-17.4	-13.4	0.0	26.5	-304.6	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
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												
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	697.4	697.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		697.4										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure

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

patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
-------	------

Sitka Campus

10040	-9.0
-------	------

Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0
Total	72.6

Bristol Ban Campus

10480	123.5
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Chukchi Campus

10020	10.0
10480	4.3
Total	14.3

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fairbanks Campus												
10040		6.7										
10480		444.4										
11740		295.0										
Total		746.1										
Fairbanks Organized Research												
10020		3,500.0										
10480		274.5										
11740		500.0										
Total		4,274.5										
Interior Campus												
10480		9.9										
Kuskokwim Campus												
10020		370.0										
Northwest Campus												
10480		19.7										
Rural College												
10480		528.9										
11740		30.0										
Total		558.9										
Tanana Valley Campus												
10480		67.0										
University of Alaska Anchorage Anchorage Campus												
10020		1,000.0										
10480		1,600.0										
Total		2,600.0										
Mat-Su Campus												
10480		697.4										
University of Alaska Southeast Juneau Campus												
10020		812.3										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	37.2	0.0	0.0	0.0	0.0	0.0	0.0	37.2	0	0	0
1004 Gen Fund		37.2										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											

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
Juneau Campus		287.6										
Ketchikan Campus		22.9										
Sitka Campus		28.6										
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)												
	Trin	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1151 VoTech Ed		180.0										
Transfer Workforce Development Funds to recipient allocations.												
Anchorage Campus		297.0										
Mat-Su College		180.0										
Prince Wm Sound		(250.0)										
Kuskokwim Campus		25.0										
Rural College		100.0										
Tanana Valley Campus		97.0										
Juneau Campus		75.0										
Ketchikan Campus		75.0										
Sitka Campus		75.0										
Statewide Programs & Services (674.0)												
UA FY04 Transfer NGF to Allocations (45-4-013)												
	Trin	48.7	0.0	0.0	0.0	0.0	0.0	0.0	48.7	0	0	0
1048 Univ Rcpt		48.7										
Transfer NGF to Allocations from SYSBRA			\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		7,481.9	4,572.3	56.4	910.5	895.9	47.2	28.0	971.6	44	2	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		7,481.9	4,572.3	56.4	910.5	895.9	47.2	28.0	971.6	44	2	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		7,481.9	4,572.3	56.4	910.5	895.9	47.2	28.0	971.6	44	2	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	5,484.3	2,999.7	86.4	826.2	733.4	120.0	73.0	645.6	39	0	0
1002 Fed Rcpts		250.0										
1004 Gen Fund		1,786.4										
1007 I/A Rcpts		237.2										
1015 UA/DFA		283.5										
SVC												
1038 UA/STF SVC		702.9										
1039 UA/ICR		77.6										
1048 Univ Rcpt		1,500.0										
1151 VoTech Ed		370.0										
1174 UA I/A		276.7										
Subtotal		5,484.3	2,999.7	86.4	826.2	733.4	120.0	73.0	645.6	39	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	70.5	0.0	58.1	0.0	0.0	0.0	-128.6	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA		-283.5										
SVC												
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												
UA FY04 Position Transfers between components												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.												

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
From:												
Systemwide Bud Red& Add	(83) FT PCNS											
To:												
SPS												
Statewide Services	11 FT PCNS											
UAA												
Anchorage Campus	12 FT PCNS											
Kenai Campus	4 FT PCNS											
Kodiak Campus	3 FT PCNS											
Prince Wm Sound CC	3 FT PCNS											
UAF												
Chukchi Campus	3 FT PCNS											
Fairbanks Campus	21 FT PCNS											
Kuskokwim Campus	6 FT PCNS											
Northwest Campus	5 FT PCNS											
Rural College	10 FT PCNS											
Tanana Valley Campus	5 FT PCNS											
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	32.7	0.0	0.0	0.0	0.0	0.0	0.0	32.7	0	0	0
1004 Gen Fund		32.7										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											

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
Fairbanks Campus		921.0										
Fairbanks Org Res		261.5										
Interior Aleutians Campus		11.6										
Kuskokwim Campus		19.2										
Northwest Campus		10.2										
Rural College		22.8										
Tanana Valley Campus		80.0										
Juneau Campus		287.6										
Ketchikan Campus		22.9										
Sitka Campus		28.6										
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)												
	Trout	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1151 VoTech Ed		-250.0										
Transfer Workforce Development Funds to recipient allocations.												
Anchorage Campus		297.0										
Mat-Su College		180.0										
Prince Wm Sound		(250.0)										
Kuskokwim Campus		25.0										
Rural College		100.0										
Tanana Valley Campus		97.0										
Juneau Campus		75.0										
Ketchikan Campus		75.0										
Sitka Campus		75.0										
Statewide Programs & Services (674.0)												
UA FY04 Transfer NGF to Allocations (45-4-013)												
	Trin	45.9	0.0	0.0	0.0	0.0	0.0	0.0	45.9	0	0	0
1048 Univ Rcpt		45.9										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		5,312.9	3,070.2	86.4	884.3	733.4	120.0	73.0	345.6	42	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		5,312.9	3,070.2	86.4	884.3	733.4	120.0	73.0	345.6	42	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		5,312.9	3,070.2	86.4	884.3	733.4	120.0	73.0	345.6	42	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,178.5	1,366.0	106.6	483.5	167.0	34.6	0.0	20.8	11	1	0
1002 Fed Rcpts		822.3										
1004 Gen Fund		863.6										
1007 I/A Rcpts		138.6										
1015 UA/DFA		23.3										
SVC												
1038 UA/STF SVC		173.0										
1039 UA/ICR		30.0										
1048 Univ Rcpt		127.7										
Subtotal		2,178.5	1,366.0	106.6	483.5	167.0	34.6	0.0	20.8	11	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	153.3	-17.0	28.5	-97.8	-34.6	0.0	-32.4	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA		-23.3										
SVC												
1038 UA/STF SVC		-173.0										
1039 UA/ICR		-30.0										
1048 Univ Rcpt		226.3										
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												
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	123.5	123.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		123.5										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

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												
Systemwide Budget Reductions & Additions												
10020		-6,301.2										
10070		-615.0										
10480		-3,968.1										
10610		-125.0										
11740		-830.0										
Total		-11,839.3										
UAF												
Fairbanks Campus												
10020		-380.0										
Total		-380.0										
UAF Organized Research												
10040		-6.7										
UAS												
Ketchikan Campus												
10040		-7.0										
Sitka Campus												
10040		-9.0										
Transfer into												
UAF												
Cooperative Extension Service												
10480		67.6										
11740		5.0										
Total		72.6										
Bristol Ban Campus												
10480		123.5										
Chukchi Campus												
10020		10.0										
10480		4.3										
Total		14.3										

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
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											

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
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	8.8	0.0	0.0	0.0	0.0	0.0	0.0	8.8	0	0	0
1004 Gen Fund		8.8										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services 781.3												
Statewide Networks 64.7												
Anchorage Campus 1,744.2												
Kenai Pen. College 45.0												
Kodiak College 21.8												
Mat-Su College 37.2												
Prince Wm Sound CC 32.7												
Bristol Bay Campus 8.8												
Chukchi Campus 8.4												
Cooperative Extension Svc 38.7												
Fairbanks Campus 921.0												
Fairbanks Org Res 261.5												
Interior Aleutians Campus 11.6												
Kuskokwim Campus 19.2												
Northwest Campus 10.2												
Rural College 22.8												
Tanana Valley Campus 80.0												
Juneau Campus 287.6												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Ketchikan Campus		22.9										
Sitka Campus		28.6										
UA FY04 Transfer NGF to Allocations (45-4-013)												
	Trin	2.8	0.0	0.0	0.0	0.0	0.0	0.0	2.8	0	0	0
1048 Univ Rcpt		2.8										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		2,313.6	1,642.8	89.6	512.0	69.2	0.0	0.0	0.0	11	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		2,313.6	1,642.8	89.6	512.0	69.2	0.0	0.0	0.0	11	1	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		2,313.6	1,642.8	89.6	512.0	69.2	0.0	0.0	0.0	11	1	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,537.7	803.6	220.2	439.0	70.3	4.6	0.0	0.0	7	0	0
1002 Fed Rcpts		795.0										
1004 Gen Fund		609.0										
1015 UA/DFA		10.0										
SVC												
1038 UA/STF SVC		75.0										
1039 UA/ICR		30.0										
1048 Univ Rcpt		18.7										
Subtotal		1,537.7	803.6	220.2	439.0	70.3	4.6	0.0	0.0	7	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	73.2	-27.4	-24.3	-10.9	0.0	0.0	-10.6	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA		-10.0										
SVC												
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												
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1048 Univ Rcpt		4.3										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

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												
Systemwide Budget Reductions & Additions												
10020		-6,301.2										
10070		-615.0										
10480		-3,968.1										
10610		-125.0										
11740		-830.0										
Total		-11,839.3										
UAF												
Fairbanks Campus												
10020		-380.0										
Total		-380.0										
UAF Organized Research												
10040		-6.7										
UAS												
Ketchikan Campus												
10040		-7.0										
Sitka Campus												
10040		-9.0										
Transfer into												
UAF												
Cooperative Extension Service												
10480		67.6										
11740		5.0										
Total		72.6										
Bristol Ban Campus												
10480		123.5										
Chukchi Campus												
10020		10.0										
10480		4.3										
Total		14.3										

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
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											

UA FY04 Position Transfers between components

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:
Systemwide Bud Red& Add (83) FT PCNS

To:
SPS
Statewide Services 11 FT PCNS

UAA
Anchorage Campus 12 FT PCNS
Kenai Campus 4 FT PCNS
Kodiak Campus 3 FT PCNS
Prince Wm Sound CC 3 FT PCNS

UAF
Chukchi Campus 3 FT PCNS
Fairbanks Campus 21 FT PCNS
Kuskokwim Campus 6 FT PCNS
Northwest Campus 5 FT PCNS
Rural College 10 FT PCNS
Tanana Valley Campus 5 FT PCNS

UA Transfer Incremental Funding to Allocations (ADN 45-4-005)

Trin	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.4	0	0	0
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1004 Gen Fund 8.4

Transfer balance of FY04 GF incremental funding to allocations

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
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											
Juneau Campus	287.6											
Ketchikan Campus	22.9											
Sitka Campus	28.6											
UA FY04 Transfer NGF to Allocations (45-4-013)												
Trin	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	2.2	0	0	0
1048 Univ Rcpt	2.2											
Transfer NGF to Allocations from SYSBRA			\$15,128.6									
Statewide Services	613.7											
Statewide Networks	113.2											
Anchorage Campus	5,329.5											
Kenai Pen. College	47.3											
Kodiak College	25.3											
Mat-Su College	48.7											
Prince Wm Sound CC	45.9											
Bristol Bay Campus	2.8											
Chukchi Campus	2.2											

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 Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		1,562.6	891.1	192.8	414.7	59.4	4.6	0.0	0.0	10	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		1,562.6	891.1	192.8	414.7	59.4	4.6	0.0	0.0	10	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		1,562.6	891.1	192.8	414.7	59.4	4.6	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	6,161.9	3,595.2	318.7	1,689.0	527.9	10.0	16.0	5.1	43	4	0
1002 Fed Rcpts		513.0										
1004 Gen Fund		3,490.0										
1007 I/A Rcpts		46.1										
1015 UA/DFA		500.0										
SVC												
1038 UA/STF SVC		1,248.8										
1039 UA/ICR		113.2										
1048 Univ Rcpt		34.2										
1151 VoTech Ed		186.6										
1174 UA I/A		30.0										
Subtotal		6,161.9	3,595.2	318.7	1,689.0	527.9	10.0	16.0	5.1	43	4	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	66.6	0.0	0.0	75.2	-10.0	12.2	-144.0	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	558.9	309.0	134.5	81.2	34.2	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		528.9										
1174 UA I/A		30.0										

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

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
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Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0
Total	72.6

Bristol Ban Campus

10480	123.5
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Chukchi Campus

10020	10.0
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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
10480	4.3											
Total	14.3											
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												

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
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA FY04 Position Transfers between components												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.												
From:												
Systemwide Bud Red& Add (83) FT PCNS												
To:												
SPS												
Statewide Services 11 FT PCNS												
UAA												
Anchorage Campus 12 FT PCNS												
Kenai Campus 4 FT PCNS												
Kodiak Campus 3 FT PCNS												
Prince Wm Sound CC 3 FT PCNS												
UAF												
Chukchi Campus 3 FT PCNS												
Fairbanks Campus 21 FT PCNS												
Kuskokwim Campus 6 FT PCNS												
Northwest Campus 5 FT PCNS												
Rural College 10 FT PCNS												
Tanana Valley Campus 5 FT PCNS												
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	22.8	0.0	0.0	0.0	0.0	0.0	0.0	22.8	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		22.8										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											
Juneau Campus	287.6											
Ketchikan Campus	22.9											
Sitka Campus	28.6											
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)												
	Trin	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1151 VoTech Ed		100.0										
Transfer Workforce Development Funds to recipient allocations.												
Anchorage Campus	297.0											
Mat-Su College	180.0											
Prince Wm Sound	(250.0)											
Kuskokwim Campus	25.0											
Rural College	100.0											
Tanana Valley Campus	97.0											

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
Juneau Campus		75.0										
Ketchikan Campus		75.0										
Sitka Campus		75.0										
Statewide Programs & Services (674.0)												
UA FY04 Transfer NGF to Allocations (45-4-013)												
Trin		20.2	0.0	0.0	0.0	0.0	0.0	0.0	20.2	0	0	0
1048 Univ Rcpt		20.2										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		6,863.8	3,970.8	453.2	1,770.2	637.3	0.0	28.2	4.1	53	4	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		6,863.8	3,970.8	453.2	1,770.2	637.3	0.0	28.2	4.1	53	4	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		6,863.8	3,970.8	453.2	1,770.2	637.3	0.0	28.2	4.1	53	4	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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	171,482.2	79,167.0	3,069.1	51,619.0	22,230.6	2,238.2	4,666.4	8,491.9	1,152	73	0
1002 Fed Rcpts		15,396.2										
1003 G/F Match		561.8										
1004 Gen Fund		68,823.9										
1007 I/A Rcpts		2,110.5										
1010 UA/INT INC		68.2										
1015 UA/DFA		16,281.8										
SVC												
1038 UA/STF SVC		16,069.0										
1039 UA/ICR		7,636.4										
1048 Univ Rcpt		21,023.4										
1061 CIP Rcpts		2,160.0										
1174 UA I/A		21,351.0										
Subtotal		171,482.2	79,167.0	3,069.1	51,619.0	22,230.6	2,238.2	4,666.4	8,491.9	1,152	73	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Trans GF fr SYSBRA for cont of Bachelor of SocWk Program(45-4-006)												
	Trin	136.8	0.0	0.0	0.0	0.0	0.0	0.0	136.8	0	0	0
1004 Gen Fund		136.8										
The requested increment for the fund source shift from Mental Health Trust was not funded. This change record moves general funding to Fairbanks Campus to cover current Bachelor of Social Work programs.												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	5,402.2	-262.1	6,977.3	-1,342.9	115.6	-3,616.1	-7,274.0	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-68.2										
1015 UA/DFA		-16,281.8										
SVC												
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:

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
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												
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	746.1	300.5	0.0	0.0	0.0	0.0	0.0	445.6	0	0	0
1004 Gen Fund		6.7										
1048 Univ Rcpt		444.4										
1174 UA I/A		295.0										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus	
10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus	
10040	-7.0

Sitka Campus

10040	-9.0
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Transfer into

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
UAF												
Cooperative Extension Service												
10480	67.6											
11740	5.0											
Total	72.6											
Bristol Ban Campus												
10480	123.5											
Chukchi Campus												
10020	10.0											
10480	4.3											
Total	14.3											
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											

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
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA FY04 Base Allocation Transfers (45-4-009)												
	Trout	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	-380.0	0	0	0
1002 Fed Rcpts		-380.0										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
UAF												
Fairbanks Campus												
10020	-380.0											
Total	-380.0											
UAF Organized Research												
10040	-6.7											
UAS												
Ketchikan Campus												
10040	-7.0											
Sitka Campus												
10040	-9.0											
Transfer into												
UAF												
Cooperative Extension Service												
10480	67.6											
11740	5.0											
Total	72.6											
Bristol Ban Campus												
10480	123.5											
Chukchi Campus												
10020	10.0											
10480	4.3											
Total	14.3											
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											

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
10480	74.0											
Total	1,352.9											

UA FY04 Position Transfers between components

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0	0
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Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:
Systemwide Bud Red& Add (83) FT PCNS

To:
SPS
Statewide Services 11 FT PCNS

UAA
Anchorage Campus 12 FT PCNS
Kenai Campus 4 FT PCNS
Kodiak Campus 3 FT PCNS
Prince Wm Sound CC 3 FT PCNS

UAF
Chukchi Campus 3 FT PCNS
Fairbanks Campus 21 FT PCNS
Kuskokwim Campus 6 FT PCNS
Northwest Campus 5 FT PCNS
Rural College 10 FT PCNS
Tanana Valley Campus 5 FT PCNS

UA Transfer Incremental Funding to Allocations (ADN 45-4-005)

Trin	921.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	921.0	0	0	0
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1004 Gen Fund 921.0

Transfer balance of FY04 GF incremental funding to allocations

Total GF Incremental Funding	\$6,900.0
- GF transfer to FC for continuation of Bachelor of Social Work	(136.8)
- GF transfer to FOR for continuation of SALRM	(2,315.0)
Balance of GF to transfer to Allocations	<u>\$4,448.2</u>

Statewide Services	781.3
Statewide Networks	64.7
Anchorage Campus	1,744.2

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
Kenai Pen. College		45.0										
Kodiak College		21.8										
Mat-Su College		37.2										
Prince Wm Sound CC		32.7										
Bristol Bay Campus		8.8										
Chukchi Campus		8.4										
Cooperative Extension Svc		38.7										
Fairbanks Campus		921.0										
Fairbanks Org Res		261.5										
Interior Aleutians Campus		11.6										
Kuskokwim Campus		19.2										
Northwest Campus		10.2										
Rural College		22.8										
Tanana Valley Campus		80.0										
Juneau Campus		287.6										
Ketchikan Campus		22.9										
Sitka Campus		28.6										
UA FY04 Transfer NGF to Allocations (45-4-013)												
	Trin	4,801.4	0.0	0.0	0.0	0.0	0.0	0.0	4,801.4	0	0	0
1048 Univ Rcpt		4,801.4										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										

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
Sitka Campus		47.6										
Subtotal		177,707.5	84,869.7	2,807.0	58,596.3	20,887.7	2,353.8	1,050.3	7,142.7	1,173	73	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		177,707.5	84,869.7	2,807.0	58,596.3	20,887.7	2,353.8	1,050.3	7,142.7	1,173	73	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		177,707.5	84,869.7	2,807.0	58,596.3	20,887.7	2,353.8	1,050.3	7,142.7	1,173	73	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		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,961.5	1,658.3	234.0	790.4	124.8	0.0	12.4	141.6	14	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		1,129.9										
1007 I/A Rcpts		103.2										
1015 UA/DFA		7.1										
SVC												
1038 UA/STF SVC		290.4										
1039 UA/ICR		45.0										
1048 Univ Rcpt		385.9										
Subtotal		2,961.5	1,658.3	234.0	790.4	124.8	0.0	12.4	141.6	14	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	-150.2	193.6	128.8	-8.5	0.0	-3.4	-160.3	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	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												
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		9.9										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

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												
Systemwide Budget Reductions & Additions												
10020		-6,301.2										
10070		-615.0										
10480		-3,968.1										
10610		-125.0										
11740		-830.0										
Total		-11,839.3										
UAF												
Fairbanks Campus												
10020		-380.0										
Total		-380.0										
UAF Organized Research												
10040		-6.7										
UAS												
Ketchikan Campus												
10040		-7.0										
Sitka Campus												
10040		-9.0										
Transfer into												
UAF												
Cooperative Extension Service												
10480		67.6										
11740		5.0										
Total		72.6										
Bristol Ban Campus												
10480		123.5										
Chukchi Campus												
10020		10.0										
10480		4.3										
Total		14.3										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											

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
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	11.6	0.0	0.0	0.0	0.0	0.0	0.0	11.6	0	0	0
1004 Gen Fund		11.6										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											
Juneau Campus	287.6											

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		22.9										
Sitka Campus		28.6										
UA FY04 Transfer NGF to Allocations (45-4-013)												
	Trin	7.2	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0	0	0
1048 Univ Rcpt		7.2										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		2,990.2	1,508.1	437.5	919.2	116.3	0.0	9.0	0.1	14	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		2,990.2	1,508.1	437.5	919.2	116.3	0.0	9.0	0.1	14	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		2,990.2	1,508.1	437.5	919.2	116.3	0.0	9.0	0.1	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	4,021.6	2,622.0	79.0	963.1	306.9	18.7	0.0	31.9	34	2	0
1002 Fed Rcpts		395.0										
1004 Gen Fund		2,130.7										
1007 I/A Rcpts		230.0										
1015 UA/DFA		460.2										
SVC												
1038 UA/STF SVC		327.9										
1039 UA/ICR		51.5										
1048 Univ Rcpt		426.3										
Subtotal		4,021.6	2,622.0	79.0	963.1	306.9	18.7	0.0	31.9	34	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	25.6	0.0	57.4	6.2	-6.2	0.0	-83.0	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA		-460.2										
SVC												
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:												
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												
UA FY04 Base Allocation Transfers (45-9-009)												
	Trin	370.0	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		370.0										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

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 Out												
Systemwide Budget Reductions & Additions												
10020		-6,301.2										
10070		-615.0										
10480		-3,968.1										
10610		-125.0										
11740		-830.0										
Total		-11,839.3										
UAF												
Fairbanks Campus												
10020		-380.0										
Total		-380.0										
UAF Organized Research												
10040		-6.7										
UAS												
Ketchikan Campus												
10040		-7.0										
Sitka Campus												
10040		-9.0										
Transfer into												
UAF												
Cooperative Extension Service												
10480		67.6										
11740		5.0										
Total		72.6										
Bristol Ban Campus												
10480		123.5										
Chukchi Campus												
10020		10.0										
10480		4.3										
Total		14.3										

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
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											

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
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											

UA FY04 Position Transfers between components

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
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Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:
Systemwide Bud Red& Add (83) FT PCNS

To:
SPS
Statewide Services 11 FT PCNS

UAA
Anchorage Campus 12 FT PCNS
Kenai Campus 4 FT PCNS
Kodiak Campus 3 FT PCNS
Prince Wm Sound CC 3 FT PCNS

UAF
Chukchi Campus 3 FT PCNS
Fairbanks Campus 21 FT PCNS
Kuskokwim Campus 6 FT PCNS
Northwest Campus 5 FT PCNS
Rural College 10 FT PCNS
Tanana Valley Campus 5 FT PCNS

UA Transfer Incremental Funding to Allocations (ADN 45-4-005)

Trin	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.2	0	0	0
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1004 Gen Fund 19.2

Transfer balance of FY04 GF incremental funding to allocations

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
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											
Juneau Campus	287.6											
Ketchikan Campus	22.9											
Sitka Campus	28.6											
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)												
1151 VoTech Ed	Trin	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Transfer Workforce Development Funds to recipient allocations.												
Anchorage Campus	297.0											
Mat-Su College	180.0											
Prince Wm Sound	(250.0)											
Kuskokwim Campus	25.0											
Rural College	100.0											
Tanana Valley Campus	97.0											
Juneau Campus	75.0											
Ketchikan Campus	75.0											
Sitka Campus	75.0											

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
Statewide Programs & Services (674.0)												
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	6.9	0.0	0.0	0.0	0.0	0.0	0.0	6.9	0	0	0
1048 Univ Rcpt		6.9										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		4,442.7	2,647.6	79.0	1,390.5	313.1	12.5	0.0	0.0	40	2	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		4,442.7	2,647.6	79.0	1,390.5	313.1	12.5	0.0	0.0	40	2	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		4,442.7	2,647.6	79.0	1,390.5	313.1	12.5	0.0	0.0	40	2	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,459.3	1,607.1	86.0	434.4	267.4	50.0	14.4	0.0	17	2	0
1002 Fed Rcpts		485.0										
1004 Gen Fund		1,367.2										
1007 I/A Rcpts		210.0										
1015 UA/DFA		59.2										
SVC												
1038 UA/STF SVC		166.6										
1039 UA/ICR		30.0										
1048 Univ Rcpt		23.3										
1151 VoTech Ed		105.0										
1174 UA I/A		13.0										
Subtotal		2,459.3	1,607.1	86.0	434.4	267.4	50.0	14.4	0.0	17	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-9-012)												
	LIT	0.0	-27.8	-22.0	151.5	-73.2	0.0	-14.4	-14.1	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-9-011)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA		-59.2										
SVC												
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												
1038 U/A Student Tuition/Fees/Services												
1039 U/A Indirect Cost Recovery												
UA FY04 Base Allocation Transfers (45-9-009)												
	Trin	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		19.7										

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

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
-------	------

Sitka Campus

10040	-9.0
-------	------

Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0
Total	72.6

Bristol Ban Campus

10480	123.5
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Chukchi Campus

10020	10.0
10480	4.3

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total	14.3											
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												

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
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											

UA FY04 Position Transfers between components

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.												

From:
Systemwide Bud Red& Add (83) FT PCNS

To:
SPS
Statewide Services 11 FT PCNS

UAA
Anchorage Campus 12 FT PCNS
Kenai Campus 4 FT PCNS
Kodiak Campus 3 FT PCNS
Prince Wm Sound CC 3 FT PCNS

UAF
Chukchi Campus 3 FT PCNS
Fairbanks Campus 21 FT PCNS
Kuskokwim Campus 6 FT PCNS
Northwest Campus 5 FT PCNS
Rural College 10 FT PCNS
Tanana Valley Campus 5 FT PCNS

UA Transfer Incremental Funding to Allocations (ADN 45-4-005)

Trin	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2	0	0	0
1004 Gen Fund	10.2											

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
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											
Juneau Campus	287.6											
Ketchikan Campus	22.9											
Sitka Campus	28.6											
UA FY04 Transfer NGF to Allocations (45-4-013)												
Trin		3.9	0.0	0.0	0.0	0.0	0.0	0.0	3.9	0	0	0
1048 Univ Rcpt		3.9										
Transfer NGF to Allocations from SYSBRA			\$15,128.6									
Statewide Services	613.7											
Statewide Networks	113.2											
Anchorage Campus	5,329.5											
Kenai Pen. College	47.3											
Kodiak College	25.3											
Mat-Su College	48.7											
Prince Wm Sound CC	45.9											

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
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		2,493.1	1,579.3	64.0	605.6	194.2	50.0	0.0	0.0	22	2	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		2,493.1	1,579.3	64.0	605.6	194.2	50.0	0.0	0.0	22	2	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		2,493.1	1,579.3	64.0	605.6	194.2	50.0	0.0	0.0	22	2	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		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	112,536.1	51,147.2	4,084.6	33,210.9	5,948.2	2,902.3	963.1	14,279.8	503	23	0
1002 Fed Rcpts		55,974.0										
1003 G/F Match		1,271.7										
1004 Gen Fund		11,066.9										
1007 I/A Rcpts		3,000.0										
1039 UA/ICR		10,006.7										
1048 Univ Rcpt		25,267.1										
1174 UA I/A		5,949.7										
Subtotal		112,536.1	51,147.2	4,084.6	33,210.9	5,948.2	2,902.3	963.1	14,279.8	503	23	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer GF from SYSBRA for continuation of SALRM (45-4-008)												
	Trin	2,315.0	0.0	0.0	0.0	0.0	0.0	0.0	2,315.0	0	0	0
1004 Gen Fund		2,315.0										
The requested increment for the fund source shift from ASTF (Alaska Science and Technology Funds) was not funded. This change record moves general funding to Fairbanks Organized Research to cover current programs in the School of Agriculture and Land Resource Management.												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	3,237.2	28.9	9,704.7	958.3	1,907.2	1,190.3	-17,026.6	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	FndChg	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												
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												
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	4,274.5	0.0	0.0	4,274.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,500.0										

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
1048 Univ Rcpt		274.5										
1174 UA I/A		500.0										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus	
10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus	
10040	-7.0

Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0
Total	72.6

Bristol Ban Campus

10480	123.5
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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												
10020	10.0											
10480	4.3											
Total	14.3											
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											

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
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA FY04 Base Allocation Transfers (45-4-009)												
	Trout	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	-6.7										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

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
Ketchikan Campus 10040	-7.0											
Sitka Campus 10040	-9.0											
Transfer into UAF Cooperative Extension Service 10480	67.6											
11740	5.0											
Total	72.6											
Bristol Ban Campus 10480	123.5											
Chukchi Campus 10020	10.0											
10480	4.3											
Total	14.3											
Fairbanks Campus 10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research 10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus 10480	9.9											
Kuskokwim Campus 10020	370.0											
Northwest 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
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	261.5	0.0	0.0	0.0	0.0	0.0	0.0	261.5	0	0	0
1004 Gen Fund		261.5										
Transfer balance of FY04 GF incremental funding to allocations												

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
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											
Juneau Campus	287.6											
Ketchikan Campus	22.9											
Sitka Campus	28.6											
UA FY04 Transfer NGF to Allocations (45-4-013)												
Trin		2,395.2	0.0	0.0	0.0	0.0	0.0	0.0	2,395.2	0	0	0
1048 Univ Rcpt		2,395.2										
Transfer NGF to Allocations from SYSBRA			\$15,128.6									
Statewide Services	613.7											
Statewide Networks	113.2											
Anchorage Campus	5,329.5											
Kenai Pen. College	47.3											
Kodiak College	25.3											
Mat-Su College	48.7											
Prince Wm Sound CC	45.9											
Bristol Bay Campus	2.8											
Chukchi Campus	2.2											
Cooperative Extension Svc	35.7											

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
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		121,775.6	54,384.4	4,113.5	47,183.4	6,906.5	4,809.5	2,153.4	2,224.9	503	23	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		121,775.6	54,384.4	4,113.5	47,183.4	6,906.5	4,809.5	2,153.4	2,224.9	503	23	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		121,775.6	54,384.4	4,113.5	47,183.4	6,906.5	4,809.5	2,153.4	2,224.9	503	23	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
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	6,377.8	4,781.3	42.9	813.1	553.2	146.8	35.0	5.5	57	9	0
1004 Gen Fund		3,010.5										
1007 I/A Rcpts		255.9										
1038 UA/STF SVC		2,570.0										
1039 UA/ICR		26.2										
1048 Univ Rcpt		313.0										
1151 VoTech Ed		147.0										
1174 UA I/A		55.2										
Subtotal		6,377.8	4,781.3	42.9	813.1	553.2	146.8	35.0	5.5	57	9	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	422.3	9.5	451.2	-48.4	-4.8	-5.0	-824.8	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	FndChg	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										
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												
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		67.0										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out
Systemwide Budget Reductions & Additions

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
10020	-6,301.2											
10070	-615.0											
10480	-3,968.1											
10610	-125.0											
11740	-830.0											
Total	-11,839.3											
UAF												
Fairbanks Campus												
10020	-380.0											
Total	-380.0											
UAF Organized Research												
10040	-6.7											
UAS												
Ketchikan Campus												
10040	-7.0											
Sitka Campus												
10040	-9.0											
Transfer into												
UAF												
Cooperative Extension Service												
10480	67.6											
11740	5.0											
Total	72.6											
Bristol Ban Campus												
10480	123.5											
Chukchi Campus												
10020	10.0											
10480	4.3											
Total	14.3											
Fairbanks Campus												
10040	6.7											
10480	444.4											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											

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
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA FY04 Position Transfers between components												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.												
From:												
Systemwide Bud Red& Add (83) FT PCNS												
To:												
SPS												
Statewide Services		11 FT PCNS										
UAA												
Anchorage Campus		12 FT PCNS										
Kenai Campus		4 FT PCNS										
Kodiak Campus		3 FT PCNS										
Prince Wm Sound CC		3 FT PCNS										
UAF												
Chukchi Campus		3 FT PCNS										
Fairbanks Campus		21 FT PCNS										
Kuskokwim Campus		6 FT PCNS										
Northwest Campus		5 FT PCNS										
Rural College		10 FT PCNS										
Tanana Valley Campus		5 FT PCNS										
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund		80.0										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding \$6,900.0												
- GF transfer to FC for continuation of Bachelor of Social Work (136.8)												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											
Juneau Campus	287.6											
Ketchikan Campus	22.9											
Sitka Campus	28.6											
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)												
	Trin	97.0	0.0	0.0	0.0	0.0	0.0	0.0	97.0	0	0	0
1151 VoTech Ed		97.0										
Transfer Workforce Development Funds to recipient allocations.												
Anchorage Campus	297.0											
Mat-Su College	180.0											
Prince Wm Sound	(250.0)											
Kuskokwim Campus	25.0											
Rural College	100.0											
Tanana Valley Campus	97.0											
Juneau Campus	75.0											
Ketchikan Campus	75.0											
Sitka Campus	75.0											
Statewide Programs & Services (674.0)												

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
UA FY04 Transfer NGF to Allocations (45-4-013)												
	Trin	644.8	0.0	0.0	0.0	0.0	0.0	0.0	644.8	0	0	0
1048 Univ Rcpt		644.8										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		7,266.6	5,270.6	52.4	1,264.3	504.8	142.0	30.0	2.5	62	9	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		7,266.6	5,270.6	52.4	1,264.3	504.8	142.0	30.0	2.5	62	9	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		7,266.6	5,270.6	52.4	1,264.3	504.8	142.0	30.0	2.5	62	9	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	6,514.2	4,630.1	405.2	1,254.5	138.4	60.0	0.0	26.0	55	18	0
1002 Fed Rcpts		2,765.5										
1003 G/F Match		905.8										
1004 Gen Fund		2,277.1										
1007 I/A Rcpts		279.7										
1039 UA/ICR		94.4										
1048 Univ Rcpt		186.7										
1174 UA I/A		5.0										
Subtotal		6,514.2	4,630.1	405.2	1,254.5	138.4	60.0	0.0	26.0	55	18	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	243.5	28.1	-249.7	47.3	-45.0	0.0	-24.2	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	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												
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		67.6										
1174 UA I/A		5.0										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out
Systemwide Budget Reductions & Additions

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
10020	-6,301.2											
10070	-615.0											
10480	-3,968.1											
10610	-125.0											
11740	-830.0											
Total	-11,839.3											
UAF												
Fairbanks Campus												
10020	-380.0											
Total	-380.0											
UAF Organized Research												
10040	-6.7											
UAS												
Ketchikan Campus												
10040	-7.0											
Sitka Campus												
10040	-9.0											
Transfer into												
UAF												
Cooperative Extension Service												
10480	67.6											
11740	5.0											
Total	72.6											
Bristol Ban Campus												
10480	123.5											
Chukchi Campus												
10020	10.0											
10480	4.3											
Total	14.3											
Fairbanks Campus												
10040	6.7											
10480	444.4											

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
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											

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
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	38.7	0.0	0.0	0.0	0.0	0.0	0.0	38.7	0	0	0
1004 Gen Fund		38.7										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											
Juneau Campus	287.6											
Ketchikan Campus	22.9											
Sitka Campus	28.6											

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
UA FY04 Transfer NGF to Allocations (45-4-013)												
	Trin	35.7	0.0	0.0	0.0	0.0	0.0	0.0	35.7	0	0	0
1048 Univ Rcpt		35.7										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		6,661.2	4,946.2	433.3	1,004.8	185.7	15.0	0.0	76.2	55	18	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		6,661.2	4,946.2	433.3	1,004.8	185.7	15.0	0.0	76.2	55	18	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		6,661.2	4,946.2	433.3	1,004.8	185.7	15.0	0.0	76.2	55	18	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
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	26,895.4	16,174.8	855.1	4,242.2	3,228.2	52.8	1,003.9	1,338.4	240	10	0
1002 Fed Rcpts		1,687.7										
1003 G/F Match		18.2										
1004 Gen Fund		14,162.7										
1007 I/A Rcpts		25.0										
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		2,667.2										
1061 CIP Rcpts		275.0										
1151 VoTech Ed		111.2										
1174 UA I/A		673.9										
Subtotal		26,895.4	16,174.8	855.1	4,242.2	3,228.2	52.8	1,003.9	1,338.4	240	10	0

***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	1,079.8	-427.1	-583.5	-542.1	40.6	-96.7	529.0	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	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

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
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	1,278.3	0.0	0.0	0.0	0.0	0.0	0.0	1,278.3	0	0	0
1002 Fed Rcpts		812.3										
1004 Gen Fund		16.0										
1007 I/A Rcpts		325.0										
1061 CIP Rcpts		125.0										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus	
10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus	
10040	-7.0

Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0
Total	72.6

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
Bristol Ban Campus												
10480	123.5											
Chukchi Campus												
10020	10.0											
10480	4.3											
Total	14.3											
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											

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
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
1004 Gen Fund	Trin	287.6	0.0	0.0	0.0	0.0	0.0	0.0	287.6	0	0	0
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											

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
Cooperative Extension Svc		38.7										
Fairbanks Campus		921.0										
Fairbanks Org Res		261.5										
Interior Aleutians Campus		11.6										
Kuskokwim Campus		19.2										
Northwest Campus		10.2										
Rural College		22.8										
Tanana Valley Campus		80.0										
Juneau Campus		287.6										
Ketchikan Campus		22.9										
Sitka Campus		28.6										
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)												
	Trin	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1151 VoTech Ed		75.0										
Transfer Workforce Development Funds to recipient allocations.												
Anchorage Campus		297.0										
Mat-Su College		180.0										
Prince Wm Sound		(250.0)										
Kuskokwim Campus		25.0										
Rural College		100.0										
Tanana Valley Campus		97.0										
Juneau Campus		75.0										
Ketchikan Campus		75.0										
Sitka Campus		75.0										
Statewide Programs & Services (674.0)												
UA FY04 Transfer NGF to Allocations (45-4-013)												
	Trin	892.6	0.0	0.0	0.0	0.0	0.0	0.0	892.6	0	0	0
1048 Univ Rcpt		892.6										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										

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
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		29,428.9	17,254.6	428.0	3,658.7	2,686.1	93.4	907.2	4,400.9	240	10	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		29,428.9	17,254.6	428.0	3,658.7	2,686.1	93.4	907.2	4,400.9	240	10	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		29,428.9	17,254.6	428.0	3,658.7	2,686.1	93.4	907.2	4,400.9	240	10	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	4,274.1	1,941.9	98.6	1,656.6	513.8	29.0	18.0	16.2	32	4	0
1002 Fed Rcpts		1,052.2										
1004 Gen Fund		1,746.5										
1007 I/A Rcpts		170.0										
1010 UA/INT INC		0.1										
1015 UA/DFA		95.6										
SVC												
1038 UA/STF SVC		675.3										
1039 UA/ICR		45.8										
1048 Univ Rcpt		423.5										
1151 VoTech Ed		52.0										
1174 UA I/A		13.1										
Subtotal		4,274.1	1,941.9	98.6	1,656.6	513.8	29.0	18.0	16.2	32	4	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	8.9	1.1	95.6	43.3	-6.5	0.0	-142.4	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	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												
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												
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	56.9	0.0	0.0	56.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		56.9										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus	
10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus	
10040	-7.0

Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0
Total	72.6

Bristol Ban Campus

10480	123.5
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Chukchi Campus

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
10020	10.0											
10480	4.3											
Total	14.3											
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA FY04 Base Allocation Transfers (45-4-009)												
	Trout	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

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
10040	-7.0											
Sitka Campus												
10040	-9.0											
Transfer into												
UAF												
Cooperative Extension Service												
10480	67.6											
11740	5.0											
Total	72.6											
Bristol Ban Campus												
10480	123.5											
Chukchi Campus												
10020	10.0											
10480	4.3											
Total	14.3											
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											

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
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	22.9	0.0	0.0	0.0	0.0	0.0	0.0	22.9	0	0	0
1004 Gen Fund		22.9										
Transfer balance of FY04 GF incremental funding to allocations												
Total GF Incremental Funding			\$6,900.0									

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
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											
Juneau Campus	287.6											
Ketchikan Campus	22.9											
Sitka Campus	28.6											

UA FY04 Transfer of Workforce Development Funds between components(45-4-010)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1151 VoTech Ed	Trin	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0

Transfer Workforce Development Funds to recipient allocations.

Anchorage Campus	297.0
Mat-Su College	180.0
Prince Wm Sound	(250.0)
Kuskokwim Campus	25.0
Rural College	100.0
Tanana Valley Campus	97.0
Juneau Campus	75.0
Ketchikan Campus	75.0
Sitka Campus	75.0

Statewide Programs & Services (674.0)

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
UA FY04 Transfer NGF to Allocations (45-4-013)												
	Trin	44.5	0.0	0.0	0.0	0.0	0.0	0.0	44.5	0	0	0
1048 Univ Rcpt		44.5										
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		4,466.4	1,950.8	99.7	1,802.1	557.1	22.5	18.0	16.2	32	4	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		4,466.4	1,950.8	99.7	1,802.1	557.1	22.5	18.0	16.2	32	4	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		4,466.4	1,950.8	99.7	1,802.1	557.1	22.5	18.0	16.2	32	4	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	5,113.2	2,738.6	215.5	1,510.4	596.7	9.0	30.6	12.4	39	4	0
1002 Fed Rcpts		311.1										
1004 Gen Fund		1,995.5										
1007 I/A Rcpts		60.0										
1010 UA/INT INC		0.1										
1015 UA/DFA		493.2										
SVC												
1038 UA/STF SVC		1,146.5										
1039 UA/ICR		126.0										
1048 Univ Rcpt		923.4										
1174 UA I/A		57.4										
Subtotal		5,113.2	2,738.6	215.5	1,510.4	596.7	9.0	30.6	12.4	39	4	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)												
	LIT	0.0	0.0	0.0	0.0	69.7	55.9	23.0	-148.6	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.												
Consolidate Fund Sources to Match Statutory Definition (45-4-011)												
	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										
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												
UA FY04 Base Allocation Transfers (45-4-009)												
	Trin	1,352.9	901.6	226.2	199.2	16.9	0.0	0.0	9.0	0	0	0
1002 Fed Rcpts		988.9										

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
1007 I/A Rcpts		290.0										
1048 Univ Rcpt		74.0										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus	
10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus	
10040	-7.0

Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0
Total	72.6

Bristol Ban Campus

10480	123.5
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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
Chukchi Campus												
10020	10.0											
10480	4.3											
Total	14.3											
Fairbanks Campus												
10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research												
10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus												
10480	9.9											
Kuskokwim Campus												
10020	370.0											
Northwest Campus												
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											

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
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA FY04 Base Allocation Transfers (45-4-009)												
	Trout	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0	0	0
1004	Gen Fund	-9.0										

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

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 10040	-7.0											
Sitka Campus 10040	-9.0											
Transfer into UAF Cooperative Extension Service 10480	67.6											
11740	5.0											
Total	72.6											
Bristol Ban Campus 10480	123.5											
Chukchi Campus 10020	10.0											
10480	4.3											
Total	14.3											
Fairbanks Campus 10040	6.7											
10480	444.4											
11740	295.0											
Total	746.1											
Fairbanks Organized Research 10020	3,500.0											
10480	274.5											
11740	500.0											
Total	4,274.5											
Interior Campus 10480	9.9											
Kuskokwim Campus 10020	370.0											
Northwest 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
10480	19.7											
Rural College												
10480	528.9											
11740	30.0											
Total	558.9											
Tanana Valley Campus												
10480	67.0											
University of Alaska Anchorage												
Anchorage Campus												
10020	1,000.0											
10480	1,600.0											
Total	2,600.0											
Mat-Su Campus												
10480	697.4											
University of Alaska Southeast												
Juneau Campus												
10020	812.3											
10040	16.0											
10070	325.0											
10610	125.0											
Total	1,278.3											
Ketchikan Campus												
10048	56.9											
Sitka Campus												
10020	988.9											
10070	290.0											
10480	74.0											
Total	1,352.9											
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)												
	Trin	28.6	0.0	0.0	0.0	0.0	0.0	0.0	28.6	0	0	0
1004 Gen Fund		28.6										
Transfer balance of FY04 GF incremental funding to allocations												

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
Total GF Incremental Funding			\$6,900.0									
- GF transfer to FC for continuation of Bachelor of Social Work			(136.8)									
- GF transfer to FOR for continuation of SALRM			(2,315.0)									
Balance of GF to transfer to Allocations			\$4,448.2									
Statewide Services	781.3											
Statewide Networks	64.7											
Anchorage Campus	1,744.2											
Kenai Pen. College	45.0											
Kodiak College	21.8											
Mat-Su College	37.2											
Prince Wm Sound CC	32.7											
Bristol Bay Campus	8.8											
Chukchi Campus	8.4											
Cooperative Extension Svc	38.7											
Fairbanks Campus	921.0											
Fairbanks Org Res	261.5											
Interior Aleutians Campus	11.6											
Kuskokwim Campus	19.2											
Northwest Campus	10.2											
Rural College	22.8											
Tanana Valley Campus	80.0											
Juneau Campus	287.6											
Ketchikan Campus	22.9											
Sitka Campus	28.6											

UA FY04 Transfer of Workforce Development Funds between components(45-4-010)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1151 VoTech Ed	Trin	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0

Transfer Workforce Development Funds to recipient allocations.

Anchorage Campus	297.0
Mat-Su College	180.0
Prince Wm Sound	(250.0)
Kuskokwim Campus	25.0
Rural College	100.0
Tanana Valley Campus	97.0
Juneau Campus	75.0
Ketchikan Campus	75.0
Sitka Campus	75.0

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
Statewide Programs & Services (674.0)												
UA FY04 Transfer NGF to Allocations (45-4-013)												
1048 Univ Rcpt	Trin	47.6	0.0	0.0	0.0	0.0	0.0	0.0	47.6	0	0	0
Transfer NGF to Allocations	from SYSBRA		\$15,128.6									
Statewide Services		613.7										
Statewide Networks		113.2										
Anchorage Campus		5,329.5										
Kenai Pen. College		47.3										
Kodiak College		25.3										
Mat-Su College		48.7										
Prince Wm Sound CC		45.9										
Bristol Bay Campus		2.8										
Chukchi Campus		2.2										
Cooperative Extension Svc		35.7										
Fairbanks Campus		4,801.4										
Fairbanks Org Res		2,395.2										
Interior Aleutians Campus		7.2										
Kuskokwim Campus		6.9										
Northwest Campus		3.9										
Rural College		20.2										
Tanana Valley Campus		644.8										
Juneau Campus		892.6										
Ketchikan Campus		44.5										
Sitka Campus		47.6										
Subtotal		6,608.3	3,640.2	441.7	1,709.6	683.3	64.9	53.6	15.0	39	4	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		6,608.3	3,640.2	441.7	1,709.6	683.3	64.9	53.6	15.0	39	4	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		6,608.3	3,640.2	441.7	1,709.6	683.3	64.9	53.6	15.0	39	4	0