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

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	PPT	NP
****	******	******	Changes From	FY2001 Confe	rence Comn	nittee To FY20	00 Final Authorized	*******	******	******	*	
Conference Com	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1150 ASLC Div	2,00	0.00										
Imported from Leg	gislative Finance.											
	Subtotal	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
***	******	*******	*** Changes Fro	m FY2000 Fin	al Authorize	d To FY2001 N	Management Plan	******	******	*****		
Conference Com	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1150 ASLC Div	2,00	00.0										
Imported from Leg	gislative Finance.											
Ch133, SLA00(HB3	312 Sec 42b) di Languag e	stribution (ADN# -2,000.0	445-01-0020) 0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1150 ASLC Div	-2,00	00.0										

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

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

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

Totals 2,000.0 0.0 0.0 0.0 0.0 0.0 0.0 2,000.0 0 0 0

Positions

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	Sitions PPT	NP
Record Title	<u>Type</u> ********	******	Services Changes From F	V2001 Conf	oronco Comn	nitton To EV20	00 Final Authorized	Benefits ***********************************	******	*****	*	
Conference Com			Changes From F	12001 Com	erence Comi	illitee 10 F120	oo Final Authorized					
Oomerence oom	ConfCom	31,019.5	0.0	0.0	0.0	0.0	0.0	0.0	31,019.5	0	0	0
1002 Fed Rcpts	9	,505.4							,			
1004 Gen Fund		125.0										
1015 UA/DFA	4	,060.3										
SVC 1025 Sci/Tech	4	.000.0										
1039 UA/ICR		,000.0										
1048 Univ Rcpt		,328.8										
		,										
Imported from Leg	gislative Finand	ce.										
	Subtotal	31,019.5	0.0	0.0	0.0	0.0	0.0	0.0	31,019.5	0	0	0
***	*****	******	*** Changes From	FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan	*****	******	*****		
Conference Com	mittee		Onlanges i rom	1 1200011	nai Admonizo	u 10 1 12001 II	ianagement i ian					
	ConfCom	31,019.5	0.0	0.0	0.0	0.0	0.0	0.0	31,019.5	0	0	0
1002 Fed Rcpts		,505.4										
1004 Gen Fund		125.0										
1015 UA/DFA	4	,060.3										
SVC 1025 Sci/Tech	1	,000.0										
1039 UA/ICR		,000.0										
1048 Univ Rcpt		,328.8										
		,										
Imported from Leg	gislative Finand	ce.										
Ch 422 Cl A00 (UE	2242) Transfe	" NCE to Allocation	(ADN#4E 04 0020)									
Cn 133, SLA00 (HE	Misadi	-29,894.5	n s (ADN#45-01-0020) 0.0	0.0	0.0	0.0	0.0	0.0	-29,894.5	0	0	0
1002 Fed Rcpts		.505.4	0.0	0.0	0.0	0.0	0.0	0.0	25,054.5	O	O	U
1015 UA/DFA		,060.3										
SVC		,										
1039 UA/ICR		,000.0										
1048 Univ Rcpt	-13	,328.8										
Transfer NGF to	appropriate all	ocations as shown	below:									
	get Reductions	& Additions, Fed	-9,505.4 ICR -3,000	.0 Aux -4,060	.3		UAR -13	,328.8				
Total -29,894.5												
Statewide Service		01.4 Aux 0.6		Total 8,744	.1							
Statewide Networ		5.1 Aux 1,723.1	UAR 55.0 To UAR 2,456.9	tal 55.0 Total 4,715.	1							
Andridiage Camp	ruo, reu 53	J. I MUA 1,123.1	UAN 2,400.9	10tai 4,115.	. 1							

Positions

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

										PC	ositions	
Scenario/Change Record Title	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kenai Peninsula C	Type		Services UAR 34.9	Total 34.9				Benefits				
Kodiak College,	ollege		UAR 34.9 UAR 1.2	Total 34.9								
	Fod 100 0	Aury 20.0										
Mat-Su College,		Aux 30.0	UAR 6.2	Total 136.2								
Prince Wm Sound			UAR 12.4	Total 12.4								
Alaska Cooperativ	e ext. Svc., F	ed 9.0	UAR 29.3	Total 38.3								
Bristol Bay,			UAR 1.1	Total 1.1								
Chukchi Campus,			UAR 0.1	Total 0.1								
Fairbanks Campus	s, Fed 140.	1 Aux 1,189.4	UAR 2,602.1	Total 3,931.6								
Fairbanks Organiz	ed Res., Fed	6,680.0 ICR 3	,000.0 UAR 81									
				Total 10,498.6								
Interior-Aleutians (UAR 3.8	Total 3.8								
Kuskokwim Colleg			UAR 4.9	Total 4.9								
Northwest College) ,		UAR 0.7	Total 0.7								
Rural College,			UAR 4.2	Total 4.2								
Tanana Valley Col	llege,		UAR 36.0	Total 36.0								
Juneau Campus,	Fe	d 39.8 Aux 1	,117.2 UAR 508									
Ketchikan Campus	5,		UAR 2.6	Total 2.6								
Sitka Campus			UAR 8.3	Total 8.3								
Total												
Fed 0.0 IC	R 0.0	Aux 0.0	UAR 0.0 T	otal 0.0								
1004 Gen Fund Transfer balance		125.0 Idina from the Bud	get Reductions /Ac	Iditions Allocation to	Statewide S	ervices for use in I	nitiatives.					
	Subtotal	32,019.5	0.0	0.0	0.0	0.0	0.0	0.0	32,019.5	0	0	0
*	******	******	****** Change	s From FY2001 I	Manageme	nt Plan To FY2	002 Governor ***	*****	******	***		
Maintaining a Soli	d Foundation	-Salary Maintena	nce		•							
	SalAdj	6,763.7	6,763.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		234.3										
1004 Gen Fund	5.	010.2										
1007 I/A Rcpts		119.1										
1010 UA/INT INC		16.1										
1015 UA/DFA		129.7										
SVC												
1038 UA/STF SV0	3	649.2										
1039 UA/ICR	-	79.3										
1048 Univ Ropt		525.8										
10 to Other Ropt		020.0										
~Category: Mainta	aining a Solid F	Foundation - Salary	Maintenance	SYS \$6,753.7								

Positions

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

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

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

Salary Maintenance Reguest	GF	NGF	Total
ACCFT AHECTE United Academics (UNAC) United Academic Adj (UNAD) Non-Represented Employees	\$ 423.1 \$ 389.0 \$1,070.8 \$ 168.2 \$2,959.1	\$ 41.9 \$ \$ 29.3 \$ \$ 332.6 \$ 38.7 \$1,311.0	465.0 418.3 \$1,393.4 \$ 206.9 \$4,270.1
Total Salary Maintenance	\$5,010.2	\$1,753.5	\$6,763.7

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

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

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

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

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

Maintaining a	a Solid	Foundation -	Non-Discretionary	/ Cost Increases

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

0.0

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

									F.	USILIUIIS	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants. Miscellaneous	PFT	PPT	NP
	iiuiis	iotais	i Ci Soliai	marci	001 11003	Commodities	oupitui outiuj	Ciulito, misochanocas			
Record Title	Type		Services					Benefits			

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

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

In FY93 the Board of Regents began aggressively pursuing full funding of building M&R. This component has been included in every request since FY93. In FY94 \$1,354.5 was appropriated for building maintenance, but was cut from the budget the following year. Funding requested for FY02 covers the FY02 policy mandated increase to fully fund facilities maintenance. The table below details the non-discretionary fixed cost increases requested.

15.0

Non Discretionary Cost Increase Request

		GF	NGF	Total
Non-Personal Services Costs- Inflationary Increases	SYS	\$210.0	\$4,176.4	\$4,386.4
Maintenance and Repair - FY02	SYS	\$624.8	\$ 149.6	\$ 774.4
Library Materials Cost Increases In Excess of Normal Inflation	SYS	\$287.3		\$ 287.3
Software License and Hardware Maintenance Agreement Cost Increases in Excess of Normal Inflation	SYS	\$247.	0	\$ 247.0
ITIIIaliott				

Total Non-Discretionary Cost Increases

\$1,369.1 \$4,326.0 \$5,695.1

Maintaining a Solid Foundation - Ensuring Academic Quality 295.0

780.0 Inc

1004 Gen Fund 780.0

~Category: Maintaining a Solid Foundation - Ensuring Academic Quality

Category Summary

Revenue:

GF \$780.0

Expenditures:

Pers Svcs \$295.0 Other \$485.0

Personnel:

Faculty 1FT

> State of Alaska Office of Management and Budget

400.0

20.0

50.0

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0

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Docitions

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

									T (ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			
Staff	4FT										

*Program: Electronic Library Phase II

UAA \$250.0

The University of Alaska Electronic Library Program, Phase II, continues a coordinated approach to provide a growing collection of web-based library resources to all UA students, staff and faculty. The collection provides a range of indexes emphasizing full text resources including electronic journals and electronic books. It supports UA's initiatives in the areas of logistics, health care, education, and natural resource management. By utilizing the UA network, this library program supports both on-campus and distance education programs.

Program Total:

Revenue:

GF \$250.0

Expenditures:

Pers Svcs

Other \$250.0

*Program: Blackboard Course Management

SW \$280.0

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

Program Total: Revenue:

GF \$280.0

Expenditures:

Pers Svcs \$ 70.0 Other \$210.0

Personnel:

Staff 1FT

*Program: Center for Instructional Design and Delivery

SYS \$250.0

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

Program Total: Revenue:

GF \$250.0

Expenditures:

D--141---

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Pers Svcs Other	\$225.0 \$ 25.0											
Personnel: Faculty Staff	1FT 3FT											
Maintaining a Sol	lid Foundatio	n - Enhancing Te	chnology for Alask	а								
	Inc	2,200.0	0.0	13.0	1,000.0	1,187.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		,000.0 ,200.0										

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

Category Summary:

Revenue:

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

Expenditures:

Pers Svcs

Other \$ 2,200.0

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

Program Total: Revenue:

GF \$800.0 Expenditures: Pers Svcs

Other \$800.0

*Program: Database for Alaskans

SYS \$400.0

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

Since the annual licenses for the Database for Alaskans program are negotiated on behalf of 600,000 residents, a 60% discount in costs was realized.

Daa!!! ----

^{*}Program: IT Convergence SW \$800.0

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

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

Between May 1999 and May 2000, Alaskans downloaded more than 100,000 articles which would have cost over \$1,000,000 if purchased outside of the

statewide license.

Program Total: Revenue:

GF \$400.0

Expenditures:

Pers Svcs Other \$ 400.0

*Program: Alaska Distance Education Consortium

SW \$1,000.0

The university is leading a federally funded consortium that includes municipalities, K-12 and other agencies to assess state needs in distance education.

The goal will be to unify distance delivery among the groups to improve efficiency and access for programs and services provided to Alaskans.

Program Total:

Revenue:

Fed \$1,000.0

Expenditures:

Pers Svcs

Other \$1,000.0

Maintaining a Solid Foundation - Enhancing Accountability and Business Efficiency

Inc 8,826.0 329.5 1.5 8,010.0 459.0 25.0 0.0 1.0 5 0

1004 Gen Fund 826.0 1007 I/A Rcpts 8,000.0

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

Category Summary:

Revenue:

GF \$ 826.0 IAR \$8,000.0

Expenditures:

Pers Svcs \$ 329.5 Other \$8.496.5

Personnel:

Faculty

Staff 5FT

*Program: Sustained Technology Replacement SYS \$450.0

This program will incorporate a prudent business model in financing the sustained replacement of technology throughout the university. Rather than relying

0

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

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

on ad hoc funding, this program will incorporate the cost of this business function into the operating budget of the university. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years.

Program Total:

Revenue:

GF \$450.0

Expenditures:

Pers Svcs

Other \$450.0

*Program: Career Development SW \$101.0

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

Program Total: Revenue:

GF \$101.0

Expenditures:

Pers Svcs \$ 74.5

Other \$ 26.5

Personnel: Faculty

Staff 1FT

*Program: Risk Management Coordinator UAS \$65.0

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

Program Total:

Revenue:

GF \$65.0

Expenditures:

Pers Svcs \$65.0

Other

Personnel: Faculty

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

									10	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				,	Benefits			
Staff	1FT										

*Program: Initiative Cost Accountant

SW \$70.0

To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. The careful scrutiny demanded for these programs requires the hire of a cost accountant.

Program Total:

Revenue:

GF \$70.0 Expenditures:

Pers Svcs \$ 70.0

Pers Svcs \$ 70.0 Other

Personnel:

Faculty

Staff 1FT

*Program: e-Business Enhancement SYS \$140.0

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

Program Total:

Revenue:

GF \$140.0

Expenditures:

Pers Svcs \$120.0 Other \$20.0

Personnel: Faculty

Staff 2FT

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

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

Program Total: Revenue:

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	PFT	PPT	NP
UAR Expenditures: Pers Svcs Other	\$8,000.0 \$8,000.0											
Attracting and R 1002 Fed Rcpts 1004 Gen Fund 1038 UA/STF S	Inc	1,600.0 988.2 450.0	1,150.7	32.5	1,692.5	152.5	0.0	0.0	10.0	20	0	0

[~]Category: Attracting & Retaining Alaska's Students

Category Summary

Revenue:

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

Expenditures:

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

Personnel:

Faculty

Staff 20FT

*Program: Student Retention UAA \$200.0;

UAA \$200.0; UAF \$160.0; UAS \$90.0

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

Program Total:

Revenue:

GF

Tuit/Fees \$ 450.0

Expenditures:

Pers Svcs \$ 225.0 Other \$ 225.0

Personnel:

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

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

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

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

Category Summary:

Revenue:

Staff

GF \$ 259.7 Fed \$1.600.0

3FT

Expenditures:

Pers Svcs \$ 249.7 Other \$1,610.0

Personnel: Faculty

Staff 5FT

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

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

Category Summary

Revenue:

GF \$ 409.5

Expenditures:

Pers Svcs \$ 357.0 Other \$ 52.5

Personnel: Faculty

Staff 6FT

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

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

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

In this new age of web and on-line services, students expect to conduct much of their day-to-day transactions and business electronically. The University is actively engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. Additional investment is necessary to engage in significant electronic services for financial aid application and disbursements, and on-line degree requirement verifications.

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

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

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

Category Summary:

Revenue:

GF \$ 319.0

Expenditures:

Pers Svcs \$ 319.0

Other

Personnel: Faculty

Staff 6FT

Preparing for Alaska's Economic Success

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	Inc	11,715.1	2,340.8	127.6	7,937.3	63.6	217.3	0.0	1,028.5	31	2	0
1002 Fed Roots		8 880 0										

 1002 Fed Rcpts
 8,880.0

 1004 Gen Fund
 2,525.1

 1038 UA/STF SVC
 187.0

 1039 UA/ICR
 60.0

 1048 Univ Rcpt
 63.0

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

Program Total:

Revenue:

GF \$ 550.0 Fed \$1.100.0 D--:4:---

0

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

									P,	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
ICR UAR Expenditures: Pers Svcs Other	\$ 60.0 \$ 50.0 \$ 510.0 \$1,250.0										
Personnel: Faculty Staff	1FT 3FT/2PT										
*D D	منطمتما مامتم			CIM COAO O							

*Program: Research Leadership SW \$310.0

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

Program Total:

Revenue:

GF \$ 250.0 ICR \$ 60.0 Expenditures:

Pers Svcs \$ 260.0 Other \$ 50.0

Personnel: Faculty

Staff 1FT/2PT

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

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

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

Program Total: Revenue:

GF \$ 300.0 Fed \$1,100.0

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, Miscellaneous Benefits	PFT	ositions PPT	NP
ICR	\$ 60.0										
Expenditures:											
Pers Svcs	\$ 250.0										
Other	\$1,200.0										
Personnel:											
Faculty	1FT										
Staff	2FT										

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

Category Total:

Revenue:

GF \$ 665.0 Tuit/Fees \$ 66.5 Expenditures:

Pers Svcs \$ 626.0 Other \$ 105.5

Personnel:

6FT Faculty Staff

*Program: New Economy/e-Commerce Studies

UAA \$150.0; UAF \$141.5

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

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

Program Total: Revenue:

GF 265.0

Tuit/Fees 26.5

Expenditures:

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, Miscellaneous Benefits	PFT	PPT	NP
Pers Svcs Other	\$ 240.0 \$ 51.5										
Personnel: Faculty Staff	2FT										

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

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

-Make UAF and UAA attractive for the study of securities analysis, portfolio management, fixed income, derivatives, real estate, corporate finance, entrepreneurship, and venture capital management.

Attract college-bound high school graduates interested in financial management by demonstrating the quality of existing programs and unique opportunities available to Alaska students.

·Offer additional investment classes to citizens in local communities.

·Continue to enhance UA student internships and employment opportunities with the Permanent Fund and with the fund management firms hired by the Permanent Fund.

Enhance financial education beginning at the grade school level with an "Investment Camp for Kids." Pilot programs could be offered during the summer at UAF and UAA.

•Start Student Investment Funds in selected high schools across the state to further increase interest in the area of financial management.

Program Total:

Revenue:

GF \$ 400.0 Tuit/Fees \$ 40.0

Expenditures:

Pers Svcs \$ 386.0 \$ 54.0 Other

Personnel:

Faculty 4FT

Staff

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

Category Summary:

Revenue:

GF \$ 890.1 Tuit/Fees \$ 70.5 D--141---

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
Fed	\$ 2,780.0										
UAR	\$ 13.0										
Expenditures:											
Pers Svcs	\$ 849.8										
Other	\$ 2,903.8										
Personnel: Faculty Staff	11FT 5FT										

*Program: Marine Advisory Program Agent UAF \$598.0

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

Program Total:

Revenue:

GF \$ 85.0 Fed \$ 500.0 UAR \$ 13.0 Expenditures: Pers Svcs \$ 64.7 Other \$ 533.3

Personnel: Faculty

Staff 1FT

*Program: Fisheries and Salmon Ecology Studies

UAF \$2.338.0

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

Program Total:

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Revenue:												
GF	\$ 113.0											
Fed	\$ 2,200.0											
Tuit/Fees	\$ 25.0											
Expenditures:												
Pers Svcs	\$ 80.0											
Other	\$ 2,258.0											
Personnel: Faculty Staff	1FT											

*Program: Alaska Natural Resource Information System (ANRIS)

UAA \$200.0

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

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

Program Total: Revenue:

GF \$ 200.0

Expenditures:

Pers Svcs \$ 151.0 Other \$ 49.0

Personnel:

Faculty 2FT Staff 1FT

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

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

Program Total: Revenue:

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

											Pe	ositions	
Scenario/Change Record Title	Tra Typ	ans pe	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
GF	\$ 67	' .1											
Tuit/Fees	\$ 80	0.0											
Expenditures:													
Pers Svcs	\$ 7	5.1											
Other	\$ 72	2.0											
Personnel:													
Faculty	1FT												
Staff													
*Duo auro ao . \//ilali	to Foo	ıltı.			I I A E \$400 E								

*Program: Wildlife Faculty UAF \$192.5

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

Program Total:

Revenue:

GF \$ 175.0 Tuit/Fees \$ 17.5 Expenditures:

Pers Svcs \$ 175.0 Other \$ 17.5

Personnel:

Faculty 2FT Staff 1FT

*Program: Management of Natural Resources

UAF \$350.0

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

Program Total:

Revenue:

GF \$ 250.0 Tuit/Fees \$ 20.0 Fed \$ 80.0 Expenditures: Pers Svcs \$ 304.0 Other \$ 46.0

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, Miscellaneous Benefits	PFT	ositions PPT	NP
Personnel:											
Faculty Staff	5FT 2FT										

Alaskans will only enjoy the lasting economic benefits of the next economic boom if they can be involved in its design and construction. It is critical that the state build the engineering education infrastructure at the University of Alaska through acquisition of faculty in critical areas, development of a new doctoral

UAF \$5.470.0

degree in engineering; and funding of equipment needs.

*Program: Expansion of Engineering

In addition, a pre-engineering curriculum for extended sites throughout the UA system will make engineering education readily available to more Alaska citizens. UA will also develop summer workshops on technology to be held on the UAF campus to increase the knowledge of Alaska high school teachers for the engineering and computer science professions.

The proposed funding will increase the opportunities for engineering students at UAA and UAF, as well as those at UA's community campuses. In addition, this initiative will establish a permanent full time presence of the Petroleum Engineering Program (PetE) in Anchorage. A faculty member will work side by side with industry researchers to transfer academic models to industry and translate industry practice to the students. Federal programs which will enhance Alaska's engineering capacity include a \$4,000.0 grant from the EPA for small water systems and \$1,000.0 from Department of Defense and Department of Energy EPSCoR programs. The DOD and DOE EPSCoR program funding is in addition to the 3-year \$9 million NSF EPSCoR grant received this year as result of the FY01 initiative funding.

Program Total: Revenue: GF Tuit/Fees Fed	\$ 420.0 \$ 50.0 \$ 5,000.0											
Expenditures: Pers Svcs Other	\$ 355.0 \$ 5,115.0											
Personnel: Faculty Staff	4FT 1FT											
Eliminate Exces	s Authority Dec	, -9,538.1	0.0	0.0	0.0	0.0	0.0	0.0	-9,538.1	0	0	0
1015 UA/DFA SVC 1025 Sci/Tech 1038 UA/STF S		-2,500.0 -1,000.0 -6,038.1	3.0	5.0	0.0	3.0	0.0	3.0	2,300.1	3	v	Ū

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

	,		(===)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Eliminate excess	authority in	the following fund ca	tegories:									
		Workers Authority) not forthcoming fror	n ASTF)									
Tuition and Fee A	uthority											
Auxiliary Receipt	Authority											
SB186 - Reduce U												
1048 Univ Rcpt	Dec	-100.0 -100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
OMB requested a Authority.	decrement	of (\$100.0) reducing	the fiscal note attac	hed to SB186 in I	FY2001 which g	gave the University	\$200.0 of University F	Receipt				
Meeting Alaska's		nt Needs-Teacher										
1002 Fed Rcpts 1004 Gen Fund 1038 UA/STF SV	Inc C	4,369.0 3,000.0 1,057.0 312.0	1,139.0	66.0	3,078.0	40.0	20.0	0.0	26.0	17	2	0
1038 UA/STF SV			Teacher Education									

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

Category Summary:

Revenue:

GF \$1.057.0 Tuit/Fees 312.0 Fed \$3,000.0

Expenditures:

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

Personnel:

Faculty 15 FT/2 PT 2FT Staff

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

This program addresses the critical state need for qualified child care professionals. Less than a third of the child care providers presently hold degrees in early childhood. By 2003, half of the lead teachers in Head Start will be required to have associate degrees in Early Childhood Development. UA aggressively pursued expanding the delivery of early childhood education with initiative funding in FY00 and FY01. Using the existing coordinated programs,

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

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

this funding will help meet the demand for instruction in Anchorage and rural Alaska. Both UAA (\$120 GF) and UAF (\$120 GF) will be able to expand instructional offerings in these programs. In addition, a \$3 million federal grant will be used to facilitate and build the capacity to deliver the program.

Program Total:

Revenue:

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

Expenditures:

Pers Svcs \$ 264.0 Other \$3,024.0

Personnel:

Faculty 3 FT Staff 1FT

*Program: Career Induction for Teachers

UAF \$33.0

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

UAF Program Total:

Revenue:

GF \$ 33.0

Expenditures:

\$ 33.0

Pers Svcs Other

Personnel:

Faculty 1 PT

Staff

*Program: Baccalaureate Teacher Program

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

In response to the state need for Alaska trained teachers, UAA (\$240.0), UAF (\$150.0) and UAS (\$250.0) have collaborated to create unique opportunities for undergraduate elementary education teacher certification. UA will be developing on-campus programs at the three main campuses. In addition, place bound students will be given an opportunity to obtain an undergraduate degree with elementary teacher certification through a distance program offered statewide. Through technology and the sharing of course offerings via distance delivery, a significant amount of existing resources have been utilized while eliminating redundancy.

Program Total: Revenue:

Component: Budget Reductions/Additions - Systemwide (1296)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
GF	\$ 640.0											
Tuit/Fees Expenditures:	\$ 144.0											
Pers Svcs	\$ 640.0											
Other	\$ 144.0											
Personnel: Faculty Staff	10FT/ 1PT PT											
*Program: Educ	cation Leadership			UAA \$264.0								
will produce an Program Total: Revenue: GF Tuit/Fees Expenditures:	\$ 144.0 \$ 120.0 \$ 202.0		tion leaders in all are				ort supply. This increi	, i				
Pers Svcs Other	\$ 62.0											
	\$ 62.0 2FT 1FT											
Other Personnel: Faculty Staff	2FT 1FT	Needs-Healthc	are									
Other Personnel: Faculty	2FT 1FT s Employment Inc	Needs-Healthc : 5,553.0 '75.0	are 1,989.1	51.0	2,359.6	1,056.0	97.3	0.0	0.0	21	2	C

~Category: Meeting Alaska's Employment Needs - Healthcare

1,609.3

168.7

Category Summary Revenue:

1004 Gen Fund 1038 UA/STF SVC

GF \$ 1,609.3 \$ 168.7 Tuit/Fees Fed \$ 3,775.0 Expenditures:

\$ 1,989.1 Pers Svcs

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title Other	Trans Type \$ 3,563.9	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	ositions PPT	NP
Personnel: Faculty Staff	11FT/1PT 10FT/1PT										

*Program: Medical Technology BS Degree UAA \$74.0

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

Program Total:

Revenue:

GF \$ 62.9 Tuit/Fees \$ 11.1

Expenditures:

Pers Svcs \$ 65.0 Other \$ 9.0

Personnel:

Faculty 1FT

Staff

*Program: Distance Delivery of Nursing Programs

UAA \$137.0

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

Program Total:

Revenue:

GF \$ 137.0 Tuit/Fees

Expenditures:

Pers Svcs \$ 120.4 Other \$ 16.6

Personnel:

Faculty

Staff 2FT

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

									F (USILIUIIS	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants. Miscellaneous	PFT	PPT	NP
	_						Capital Callay				
Record Title	Type		Services					Benefits			

*Program: Practical Nurse Education / Allied Health Nursing

SYS \$435.5

Funding is requested to initiate a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. These two programs are fully enrolled creating 24 additional students pursing nursing. During the first year of funding (FY02) the PNE program would be offered in Anchorage, Juneau and in up to three rural communities. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need.

Program Total:

Revenue:

GF \$ 361.6 Tuit/Fees \$ 73.9

Expenditures:

Pers Svcs \$ 365.5 Other \$ 70.0

Personnel:

Faculty 5FT Staff 1FT

*Program: Radiography Technology A.A.S.

UAA \$156.0

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

Program Total:

Revenue:

GF \$ 132.6 Tuit/Fees \$ 23.4

Expenditures:

Pers Svcs \$ 144.0 Other \$ 12.0

Personnel:

Docitions

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

									F	USILIUIIS	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			
Faculty	2FT										

UAF \$ 97.3 *Program: Emergency Medical Technicians

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

Program Total:

Revenue:

Staff

GF \$ 82.0 Tuit/Fees \$ 15.3

Expenditures:

Pers Svcs \$ 61.0 Other \$ 36.3

Personnel:

Faculty 1FT Staff 1PT

*Program: Allied Health Instruction

SYS \$ 2.153.2

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

Program Total:

Revenue:

GF \$ 333.2 Tuit/Fees \$ 45.0 Fed \$1,775.0 Expenditures:

Pers Svcs \$ 233.2 \$1,920.0 Other

Personnel:

2FT Faculty

Docitions

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

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

Staff

*Program: Applied Health and Human Services Research

SYS \$ 2.500.0

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

Program Total:

Revenue:

GF \$ 500.0 Fed \$2,000.0

Expenditures:

Pers Svcs \$1,000.0 Other \$1,500.0

Personnel:

Faculty 3FT Staff 5FT

Meeting Alaska's Employment Needs-Info Tech and Knowledge Workers

Inc 1,695.9 982.7 25.0 623.0 38.0 27.2 0.0 0.0 14 0

 1004 Gen Fund
 890.0

 1038 UA/STF SVC
 183.4

 1048 Univ Rcpt
 622.5

Category Summary:

Revenue:

GF \$ 890.0 Tuit/Fees \$ 183.4 UAR \$ 622.5

Expenditures:

Pers Svcs \$ 982.7 Other \$ 713.2

Personnel:

Faculty 12FT

Daa!!!ana

0

[~]Category: Meeting Alaska's Employment Needs - Information Technology and Knowledge Workers

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

									F(ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			
Staff	2FT										

*Program: High Tech Training Grant UAA \$600.0

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

Program Total: Revenue:

UAR \$ 600.0

Expenditures:

Pers Svcs

Other \$ 600.0

Personnel: Faculty Staff

*Program: Knowledge Workers Program UAS \$175.0

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

Program Total:

Revenue:

GF \$ 140.0 Tuit/Fees \$ 35.0

Expenditures:

Pers Svcs \$ 125.0 Other \$ 50.0

Personnel:

Faculty 1FT Staff 1FT

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

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

D--141---

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

										Po	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Program Total: Revenue: GF Tuit/Fees Expenditures: Pers Svcs Other	\$ 105.0 \$ 21.0 \$ 121.3 \$ 4.7											
Personnel: Faculty Staff	2FT											
*Program: Certif	icate in Informat	ion Technology - N	MSSP	UAA \$206.4								

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

Program Total:

Revenue:

GF \$ 172.0 Tuit/Fees \$ 34.4

Expenditures:

Pers Svcs \$ 191.4 Other \$ 15.0

Personnel:

Faculty 2FT

Staff

UAA \$ 92.5

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

Program Total:

Revenue:

GF \$ 70.0 UAR \$ 22.5 Expenditures:

Pers Svcs \$ 64.0

^{*}Program: Network Administrator

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, Miscellaneous Benefits	PFT	PPT	NP
Other	\$ 28.5										
Personnel: Faculty Staff	1FT										
*Program: Inform	nation Technolo	gy Training Conso	rtium	UAA \$156.0							

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

Program Total:

Revenue:

GF \$ 126.0 Tuit/Fees \$ 30.0

Expenditures:

Pers Svcs \$ 146.0 Other \$ 10.0

Personnel:

Faculty 2FT

Staff

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

The increasing interest in information technology and the need to train Alaskans for these high demand jobs require sufficient faculty to provide the mathematics training necessary for success. This initiative places mathematics faculty in Fairbanks (\$112.0GF), Kenai and Mat-Su and a Computer Science instructor in Anchorage (\$165.0GF) to address the knowledge worker curriculum at the university.

Program Total:

Revenue:

GF \$ 277.0 Tuit/Fees \$ 63.0 Expenditures:

Pers Svcs \$ 335.0 Other \$ 5.0

Personnel:

Faculty 5FT

Staff

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, Mis Benefits	cellaneous	PFT	ositions PPT	NP
Meeting Alaska's	Employm Inc	ent Needs-Career a 1,784.0	nd Technical Trai 1,014.0	i ning 38.0	330.0	284.0	18.0	0.0	100.0	10	0	0
1002 Fed Rcpts 1004 Gen Fund 1038 UA/STF SV0 1048 Univ Rcpt	С	1,000.0 599.0 85.0 100.0										

[~]Category: Meeting Alaska's Employment Needs - Career and Technical Training

Category Summary:

Revenue:

GF \$ 599.0 Tuit/Fees \$ 85.0 Fed \$1,000.0 UAR \$ 100.0

Expenditures:

Pers Svcs \$1,014.0 Other \$ 770.0

Personnel:

Faculty 6FT Staff 4FT

*Program: Vocational Education Training Leadership

SYS \$200.0

A coordinator position will provide statewide leadership in development/coordination of system workforce programs. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs.

UAA \$ 120.0

Program Total:

Revenue:

GF \$ 200.0

Expenditures:

Pers Svcs \$ 150.0 Other \$ 50.0

Personnel:

Faculty

Staff 1FT

*Program: Logistics Support Careers Training

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

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

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

Program Total:

Revenue:

GF \$ 100.0 Tuit/Fees \$ 20.0

Expenditures:

Pers Svcs \$ 92.0 Other \$ 28.0

Personnel:

Faculty 1FT

Staff

*Program: Law Enforcement

UAF \$80.0

This initiative will fund the development of a 10-week police officer qualification course that will increase the availability of police officers and public safety officers to the interior Alaska Law Enforcement agencies. There is presently no police training program within the university and local police departments have discontinued local academy programs. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Spring 2001. This initiative will also allow TVC to develop a 2-year AAS degree program that could begin in FY03. Finally, the UAF Justice Department is preparing a Justice Bachelor of Technology curriculum. TVC and the Justice Department are coordinating the AAS and BT curriculums to allow students a seamless transfer into the BT program. This initiative would provide the State an entry-level training to bachelor's degree program for law enforcement personnel. This is presently not available in Alaska.

Program Total:

Revenue:

GF \$ 65.0 Tuit/Fees \$ 15.0 Expenditures:

Pers Svcs \$ 60.0 Other \$ 20.0

Personnel:

Faculty 1FT

Staff

Docitions

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

									F (USILIUIIS	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants. Miscellaneous	PFT	PPT	NP
	_						Capital Callay				
Record Title	Type		Services					Benefits			

*Program: Applied Business UAF \$65.0

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

Program Total:

Revenue:

GF \$ 52.0 Tuit/Fees \$ 13.0 Expenditures:

Pers Svcs \$ 50.0 Other \$ 15.0

Personnel:

Faculty 1FT

Staff

UAS \$1.165.0

The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway system alone requires the upgrade of several hundred workers annually. The Juneau campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and community support.

Program Total:

Revenue:

GF \$ 52.0 Tuit/Fees \$ 13.0 Fed \$1,000.0 UAR \$ 100.0

Expenditures:

Pers Svcs \$ 550.0 Other \$ 615.0

Personnel:

Faculty 2FT

Docitions

^{*}Program: Marine Technology & Operations

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	PFT	ositions PPT	NP
Staff												
*Program: Comr	munity-Based I	Industry Training	UAA \$ 7	7.0;UAF \$77.0								
							communities and busi ployers throughout the					
Program Total: Revenue: GF Tuit/Fees	\$ 130.0 \$ 24.0											
Expenditures: Pers Svcs Other	\$ 112.0 \$ 42.0											
Personnel: Faculty Staff	1FT 1FT											
Reduce MHTAAR	R per Mental I	Health Trust Boar										
1092 MHTAAR	Dec	-2.0 -2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0
The Mental Heal budget to the ap		has decreased the	amount appropriated	d in FY2001 in HE	3313 by 2.0. Th	is decrement reduc	ces the amount in the I	FY2002				
	Totals	74,799.4	16,004.5	629.0	28,640.7	5,159.4	820.9	0.0	23,544.9	123	6	0

Component: Unallocated Budget Reductions/Additions (1657) **RDU:** University of Alaska Systemwide (232)

Scenario/Change	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	PC PFT	PPT	NP
**************************************											*	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Y2K Appropriation (2414) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
FY2000 Final Auth 1001 CBR Fund	Fnl Auth	1,607.1 1,607.1	213.3	23.3	432.8	262.6	667.4	0.0	7.7	0	0	0
	Totals	1,607.1	213.3	23.3	432.8	262.6	667.4	0.0	7.7	0	0	0

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Conference Comi	mittee											
	ConfCom	21,206.4	8,702.6	546.4	10,441.7	395.4	59.0	0.0	1,061.3	106	2	0
1004 Gen Fund		580.0	•		,				•			
1007 I/A Rcpts		121.2										
1010 UA/INT INC		889.6										
1039 UA/ICR		325.0										
1048 Univ Rcpt		290.6										
Imported from Leg	gislative Financ	e.										
FY2000 Final Auth	orized											
	Fnl Auth	21,264.0	8,780.2	647.4	9,937.1	426.2	244.7	820.0	408.4	106	2	0
1004 Gen Fund	7,	,152.4										
1007 I/A Rcpts	5,	,121.2										
1010 UA/INT INC		,889.6										
1039 UA/ICR	1,	,355.0										
1048 Univ Rcpt	4,	745.8										
	Subtotal	42,470.4	17,482.8	1,193.8	20,378.8	821.6	303.7	820.0	1,469.7	212	4	0
****	******	******	**** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	Management Plan	******	******	*****		
Conference Comi	mittee		J				· ·					
	ConfCom	21,206.4	8,702.6	546.4	10,441.7	395.4	59.0	0.0	1,061.3	106	2	0
1004 Gen Fund	7.	580.0	•		,				•			
1007 I/A Rcpts		121.2										
1010 UA/INT INC		.889.6										
1039 UA/ICR		325.0										
1048 Univ Rcpt		290.6										
Imported from Leg	gislative Financ	e.										
Ch133, SLA00(HB3	312 Sec 42b) o											
·	Languag É	483.8	0.0	0.0	0.0	0.0	0.0	0.0	483.8	0	0	0
1150 ASLC Div		483.8										

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

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

Statewide Services - 483.8

Page 37 of 125

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

		Programs and So	, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Anchorage Camp			OCI VICES					Denents				
Fairbanks Campi												
Juneau Campus	- 294.8											
Labor Costs in HE	B 3001, Ch1,	TSSLA 2000 (ADN	N# 45-01-0013)									
	Special	244.2	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		223.4										
1048 Univ Rcpt		20.8										
This change reco	ord distributes	s HB3001(salary inc	crease appropriation)	to the appropriate	e allocations.							
Statewide Servic	es; GF 223	.4 UAR 20.8 To	otal 244.2									
Statewide Netwo			tal 108.1									
Anchorage Camp 2,034.9	ous; GF 1,70	7.0 Fed 67.3 D	FAS 81.6 UAR 17	9.0 Total								
Kenai Peninsula (College: GF	117.9 Tot	tal 117.9									
Kodiak College;	GF 45.7	Tota										
Mat-Su College; (al 87.8									
Prince Wm Sound		9.3 DFAS 1.1		70.7 Total 74.2								
Alaska Cooperati Bristol Bay; GF			al 17.2	10lai 74.2								
Chukchi Campus	; GF 11.2	UAR 1.3 To	otal 12.5									
Fairbanks Campu	us; GF 1,855	5.9 Fed 62.3 UA	AR 479.2 Total 2									
Fairbanks Organi	ized Research	h; GF 323.0 Fe	ed 82.8 UAR 20	1.6 Total 607	7.4							
Interior-Aleutians Kuskokwim Colle	College; GF	22.3 10	otal 22.3 FAS 3.0 UAR 5.5	5 Total 58.8								
Northwest Colleg	ige, Gi 47.9 ie: GF 23.9	UAR 2.3 Tot) 10tal 30.0								
Rural College; G	F 36.4	Tota	al 36.4									
			UAR 0.3 Total									
		DFAS 9.7 UA		301.8								
		4 DFAS 0.2 ed 2.1 DFAS		40.1 Total 50.5								
		d 226.3 DFAS 9		Total 6,426.3								
Ch 133, SLA00 (H	B312) Trans	fer NGF to Allocat	tions (ADN#45-01-00)20)								
•	Misadj	8,744.1	0.0	0.0	0.0	0.0	0.0	0.0	8,744.1	0	0	0
1002 Fed Rcpts		2,001.4										
1015 UA/DFA SVC		0.6										
1048 Univ Rept		6,742.1										
•												
Transfer NGF to	appropriate a	allocations.										
Systemwide Bud	lget Reduction	ns & Additions										

Page 38 of 125

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

Scenario/Change Tra Record Title Typ		Tota	ıls	Person Service		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fed -9,505.4 ICR -3		ux -4,060.3	B UAF	R -13,328.		l -29,894.5				Denents				
Statewide Services Fed 2,001.4 Statewide Networks	Aux	0.6	UAR	6,742.1	Total	8,744.1								
			UAR	55.0	Total	55.0								
Anchorage Campus Fed 535.1		1,723.1	UAR	2,456.9	Total	4,715.1								
Kenai Peninsula College			UAR	34.9	Total	34.9								
Kodiak College			UAR	1.2	Total	1.2								
Mat-Su College Fed 100.0	Aux	30.0	UAF		Total									
Prince Wm Sound CC			HAR	12.4	Total	12.4								
Alaska Cooperative Ext Fed 9.0	. Svc.		UAR		Total	38.3								
Bristol Bay			UAR	1.1	Total	1.1								
Chukchi Campus			UAR		Total	0.1								
Fairbanks Campus Fed 140.1	Aux	1,189.4		0.1 R 2,602.1		0.1 d 3,931.6								
Fairbanks Organized Re Fed 6,680.0 ICR 3	,000.0	,	UAI			ıl 10,498.6								
Interior-Aleutians Colleg	е		UAR	3.8	Total	3.8								
Kuskokwim College			LIAD	4.0	T-4-1	4.0								
Northwest College			UAR		Total	4.9								
Rural College			UAR		Total	0.7								
Tanana Valley College			UAF		Total	4.2								
Juneau Campus				R 36.0	Total	36.0								
Fed 39.8 Ketchikan Campus		Aux 1,	117.2 L	JAR 508	.4 Tota	al 1,665.4								
Sitka Campus			U	AR 2.6	Total	2.6								
Silka Carripus			U	AR 8.3	Total	8.3								

Component: Statewide Services (720)

Component: RDU:		Services (730) Programs and Se	ervices (234)								D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total Fed 0.0 IC	CR 0.0	Aux 0.0	UAR 0.0	Total	0.0								
Ch133, SLA00 (HB													
	Languag e	1,313.5	0.0		0.0	0.0	0.0	0.0	0.0	1,313.5	0	0	0
1004 Gen Fund		1,313.5											
								ns allocation for expens g the UA Initiatives. Th					
1,313.5 Statewid	de Services le Networks	Reductions & Addit	tions										
1,890.4 Anchora 46.3 Kenai Pe		ae											
40.0 Kodiak C	ollege	, ·											
57.8 Mat-Su C													

- 0.0 Prince Wm Sound CC
- 150.0 Alaska Cooperative Ext. Svc
- 85.0 Bristol Bay
- 0.0 Chukchi Campus
- 333.4 Fairbanks Campus
- 730.0 Fairbanks Organized Research
 0.0 Interior-Aleutians College
- 40.0 Kuskokwim College 0.0 Northwest College

- 365.0 Rural College 271.4 Tanana Valley College 790.3 Juneau Campus
- 135.5 Ketchikan Campus
- 42.0 Sitka Campus

Ch105, SLA00 (HB4 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	119) Workers' Comp FisNot 3.2 62.3 17.5	appropriation to 0 83.0	UA - Fiscal Note (0.0	ADN#45-01-0014) 0.0	0.0	0.0	0.0	83.0	0.0	0	0	0
HB419 Workers' Co	omp appropriation to U	A - Fiscal Note										
Ch89, SLA00 (HB37	78) Workers' Comp a FisNot	appropriation to U 8.3	JA - Fiscal Note (A	ADN#45-01-0015) 0.0	8.3	0.0	0.0	0.0	0.0	0	0	0

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

		J	` '							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		1.0										
1004 Gen Fund		3.8										
1048 Univ Rcpt		3.5										
HB378 Workers' (Compensati	on appropriation to the	e University of Alaska	а.								
Ch132, SLA00 (SB		ech Ed/Employmen			0.0	0.0	0.0	4 704 0	0.0	0	0	0
1151 VoTech Ed	FisNot	1,781.0 1,781.0	0.0	0.0	0.0	0.0	0.0	1,781.0	0.0	0	0	0
SB289 Voc Tech	Education E	Employment Assistanc	e appropriation to UA	A - Fiscal Note								
Ch3, SLA00 (SB18	6) Alaska I FisNot	Higher Education Sa 200.0	vings Trust Appn ((ADN#45-01-0016) 10.0	90.0	30.0	20.0	0.0	0.0	1	0	0
1048 Univ Rcpt	1 101 401	200.0	00.0	10.0	30.0	00.0	20.0	0.0	0.0	·	Ü	Ü
SB186 Alaska Hig	her Educat	ion Savings Trust app	propriation to UA - Fis	scal Note								
Ch 136,SLA00 (SB	7) Fiscal N FisNot	lote for Land Grant 2,124.0	Appropriation 0.0	0.0	0.0	0.0	0.0	0.0	2,124.0	0	0	0
1048 Univ Rcpt		2,124.0							_,			-
SB7 Fiscal Note for	or Land Gra	int Appropriation to UA	A									
Ch 136, SLA 00 (S	B7) Fiscal Veto	note veto on Land 0 -2,124.0	Grants 0.0	0.0	0.0	0.0	0.0	0.0	-2,124.0	0	0	0
1048 Univ Rcpt		-2,124.0							_,			-
SB 7 was vetoed	by the gov	ernor.										
Transfer NGF Aut	h ority bet v	ween SWS and AC -100.6	0.0	0.0	-100.0	0.0	0.0	0.0	-0.6	0	0	0
1007 I/A Rcpts 1015 UA/DFA SVC		-100.0 -0.6								-	·	-
Transfer NGF aut	hority betw	een allocations to bet	ter represent anticipa	ated revenue levels								
From Statewide S	services to	Anchorage Campus \$	100.0 of IA Receipts	and \$.6 of Dorm,Fo	ood&Auxiliar	y Services Authorit	y.					
Adjust Line Item I			475.0	400.0	400.0	00.0	00.0	004.0	4.007.0	•	•	•
Adjust line item be	LIT udgets to m	0.0 ore accurately reflect	-175.0 FY01 projected expe	190.0 enditure activity.	-198.3	-30.0	-20.0	-864.0	1,097.3	0	0	0

Page 41 of 125

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	PC PFT	sitions PPT	NP
Distribute balance		ve funding 125.0 125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	of Initiative	funding from Systems	vide Budget Reducti	ons & Additions t	to Statewide Se	rvices for use in Ir	nitiatives.					
Transfer NGF Aut	t hority fror Trin	0.6 0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0	0	0
Transfer NGF au	thority betw	een allocations to bett	er represent anticipa	ated revenue leve	els.							
Transfer \$.6 of In	ndirect Cost	Recovery Authority fro	om Anchorage Camp	ous								
FY00 Initiative Fu	i nding Rev Trin	ision Fairbanks Can 70.0 70.0	npus-Tanana Valle 0.0	y Campus-State 0.0	ewide Service 0.0	0.0	0.0	0.0	70.0	0	0	0
Reallocate FY00	Initiative fur	nding to better utilize th	e funds in FY01									
Fairbanks Campu Tanana Valley Ca Statewide Servic	ampus È9	0.0) 0.0 70.0										
Adjust GF & UAR 1004 Gen Fund	between S Trout	WNet and SWServic -418.6 -418.6	e es 0.0	0.0	0.0	0.0	0.0	0.0	-418.6	0	0	0
Adjust GF & Univother.	ersity Rece	ipt authority between	SW Networks and S	W Services to co	orrect prior year	transfer of departi	ment from one allocation	on to the				
Adjust GF & UAR 1048 Univ Rcpt	between S Trin	WNet and SWServic 418.6 418.6	es 0.0	0.0	0.0	0.0	0.0	0.0	418.6	0	0	0
Adjust GF & Univother.	ersity Rece	ipt authority between s	SW Networks and S	W Services to co	orrect prior year	transfer of departr	ment from one allocation	on to the				
	Subtoto	J 76 620 7	26 420 6	1 0/0 2	20 620 5	1 217 0	362.7	1 920 0	14 220 7	210	6	

	Subtotal	76,629.7	6,429.6	1,940.2	30,620.5	1,217.0	362.7	1,820.0	14,239.7	319	6	0
	*******	*******	* Changes Fro	m FY2001 Mar	nagement Plan	To FY2002 Gove	ernor *******	******	******	•		
Reduce One-Tim	ne SB289 Funding OTI	-1,781.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,781.0	0	0	0

Page 42 of 125

State of Alaska Office of Management and Budget

9-8-2010 8:45 AM Released December 15th

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1151 VoTech Ed	-1	,781.0										
Position Transfer	s between c	omponents										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
making the count transferred to State	to 6FT; Transt tewide Networ	erred 2FT in from ks. Net position a		ransferred 1FT fro			as subsequently chanç ositions were subsequ					
Convert Special F												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		483.8										
1150 ASLC Div		-483.8										
Change ACPE Fu	nd source to G	E.										
	Totals	74,848.7	26,429.6	1,940.2	30,620.5	1,217.0	362.7	1,820.0	12,458.7	326	6	0

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

Page 44 of 125

KDU:	Statewide	Programs and Serv	rices (234)							Do.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
*****	********	*******	Changes Fron	n FY2001 Conf	erence Comr	mittee To FY20	00 Final Authorized	******	*******	******	*	
Conference Com												
	ConfCom	9,750.6	3,520.7	119.2	5,185.5	326.6	52.5	0.0	546.1	64	3	0
1004 Gen Fund		4,325.6										
1007 I/A Rcpts		2,200.0										
1039 UA/ICR		725.0										
1048 Univ Rcpt		2,500.0										
Imported from Le	gislative Fina	nce.										
FY2000 Final Auth	horized											
	Fnl Auth	10,914.0	4,315.1	149.2	4,974.4	340.4	588.8	0.0	546.1	64	3	0
1004 Gen Fund		4,744.2	•		•							
1007 I/A Rcpts		2,200.0										
1039 UA/ICR		725.0										
1048 Univ Rcpt		3,244.8										
	Subtotal	20,664.6	7,835.8	268.4	10,159.9	667.0	641.3	0.0	1,092.2	128	6	0
***	******	******	*** Changes Fi	rom FY2000 Fi	nal Authorize	ed To FY2001 N	/lanagement Plan *	*****	******	*****		
Conference Com	mittee		J									
	ConfCom	9,750.6	3,520.7	119.2	5,185.5	326.6	52.5	0.0	546.1	64	3	0
1004 Gen Fund		4,325.6										
1007 I/A Rcpts		2,200.0										
1039 UA/ICR		725.0										
1048 Univ Rcpt		2,500.0										
Imported from Le	gislative Fina	nce.										
Labor Costs in UE	2001 Ch1	TSSLA 2000 (ADN#4	15 04 0042)									
Labor Costs III HE	Special	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Opoolai	108.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
This change reco	ord distributes	HB3001(salary incre	ase appropriation)	to the appropriat	e allocations.							
Ch 133, SI A00 (HI	B312) Transf	er NGF to Allocation	ns (ADN#45-01-0	020)								
011 100, 027100 (111	Misadi	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1048 Univ Rcpt	,	55.0										
Transfer NGF to Systemwide Bud Fed -9,505.4 Statewide Servic	get Reduction ICR -3,000.0	ns & Additions	R -13,328.8 Tot	al -29,894.5								

State of Alaska

Office of Management and Budget

9-8-2010 8:45 AM

Released December 15th

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

Scenario/Change	Trans		Tota	als	Person		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT PFT	sitions PPT	NP
Record Title Fed 2,001.4	Type	Aux	0.6	IΙΔΡ	Servic 6,742.1	<u>es</u> Total	8,744.1				Benefits				
Statewide Networ	ks	Aux	0.0	UAR	55.0	Total	55.0								
Anchorage Campu Fed 535.1	ıs	Aux	1,723.1		2,456.9	Total	4,715.1								
Kenai Peninsula C	ollege	, tux	1,720.1	UAR	34.9	Total	34.9								
Kodiak College				UAR	1.2	Total	1.2								
Mat-Su College Fed 100.0		Aux	30.0	UAF		Total									
Prince Wm Sound	CC	Aux	30.0		12.4	Total	12.4								
Alaska Cooperativ Fed 9.0	e Ext. Sv	c.		UAR			38.3								
Bristol Bay						Total									
Chukchi Campus				UAR	1.1	Total	1.1								
Fairbanks Campus	3		1 100 1	UAR	0.1	Total	0.1								
Fed 140.1 Fairbanks Organiz			1,189.4		R 2,602.1		al 3,931.6								
Fed 6,680.0 IO Interior-Aleutians ().0		UAF			al 10,498.6								
				UAR	3.8	Total	3.8								
Kuskokwim Colleg	e														
Northwest College)			UAR		Total	4.9								
Rural College				UAR	0.7	Total	0.7								
Tanana Valley Col	llege			UAF	R 4.2	Total	4.2								
Juneau Campus	Ü			UAF	36.0	Total	36.0								
Fed 39.8 Ketchikan Campus	3		Aux 1,	117.2 U	AR 508.	4 Tot	al 1,665.4								
Sitka Campus				UA	AR 2.6	Total	2.6								
Total				U	AR 8.3	Total	8.3								
	R 0.0		Aux 0.0) (UAR 0.0	0 Tot	al 0.0								

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	PFT	PPT	NP
Ch133, SLA00 (HB	312 Sec 42a)	distribution (AD	N#45-01-0020)									
	Languag	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
	е											
1004 Gen Fund		275.0										

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

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

Line Item Adjustments in SWNetworks

0.0 500.0 0.0 0.0 0.0 0.0 0.0 -500.0 0 0 0 Adjust line items to more accurately reflect anticipated expenditure levels in FY01. Adjust GF & UAR between SWNet and SWServices 418.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

Trin 418.6

1004 Gen Fund 418.6

Adjust GF & University Receipt authority between SW Networks and SW Services to correct prior year transfer of department from one allocation to the other.

Adjust GF & UAR between SWNet and SWServices

Docitions

Component: Office of Information Technology (734)

RDU: Statewide Programs and Services (234)

											Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-418.6	0.0	0.0	0.0	0.0	0.0	0.0	-418.6	0	0	0
1048 Univ Rcpt		-418.6										

Adjust GF & University Receipt authority between SW Networks and SW Services to correct prior year transfer of department from one allocation to the other

	Subtotal	30,853.3	11,964.6	387.6	15,345.4	993.6	693.8	0.0	1,468.3	192	9	0
	********	******	******* Changes	From FY2001	1 Management Pl	an To FY2002	Governor *****	*****	******	***		
Position Trai	nsfers between co	mponents	_		_							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer in 3	3 FT positions from S	tatewide Services	s to allow for initiative	positions being	recruited.							
	•											
	Totals	30,853.3	11,964.6	387.6	15,345.4	993.6	693.8	0.0	1,468.3	195	9	0

Docitions

Component: CEA Contract Provisions (2121) **RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
****	**********	*******	Changes From	FY2001 Confe	erence Comr	nittee To FY20	00 Final Authorized	*******	******	******	**	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: ACCFT Contract Provisions (2254) **RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	iscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: United Academics Contract Provisions (2255) **RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
	Tetala	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Component: Salary Adjustment: Non-Covered Employees (2323) **RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
	Tetala	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Component: United Academic - Adjuncts (2372)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	PFT	ositions PPT	NP
Conference Comm												
	ConfCom	132,264.9	75,740.6	2,745.0	22,455.7	11,907.1	1,172.5	6,220.4	12,023.6	1,081	20	0
1002 Fed Rcpts	1	4,032.8										
1003 G/F Match		19.8										
1004 Gen Fund	5	52,596.9										
1007 I/A Rcpts		4,859.9										
1010 UA/INT INC		397.6										
1015 UA/DFA	1	4,453.3										
SVC												
1037 GF/MH		200.8										
1038 UA/STF SVC	; 2	27,734.9										
1039 UA/ICR		2,563.9										
1048 Univ Rcpt		4,230.0										
1061 CIP Rcpts		1,175.0										
100.0		.,										
Imported from Legi	islative Fina	nce.										
FY2000 Final Author	orized											
	Fnl Auth	131,646.2	75,902.0	3,314.8	22,680.9	13,190.1	2,897.7	6,217.3	7,443.4	1.081	2	0
1002 Fed Rcpts		4,603.4	,	-,-:::-	,	,	_,	-,	.,	.,	_	
1003 G/F Match		19.8										
1004 Gen Fund	5	52,653.6										
1007 I/A Rcpts		4,809.9										
1010 UA/INT INC		397.6										
1015 UA/DFA	1	3,538.3										
SVC	'	3,330.3										
1037 GF/MH		200.8										
1037 GF/WIT 1038 UA/STF SVC		27,734.9										
1036 UA/STF 3VC		2,551.9										
1048 Univ Rept		3,961.0										
1061 CIP Rcpts		1,175.0										
	Subtotal	263,911.1	151,642.6	6,059.8	45,136.6	25,097.2	4,070.2	12,437.7	19,467.0	2,162	22	0

		********	*** Changes From	FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	*****	*******	******		
Conference Comm	ConfCom	132 264 0	75,740.6	2,745.0	22,455.7	11,907.1	1,172.5	6,220.4	12 022 6	1 001	20	0
1000 Feel Dects		132,264.9	13,140.0	2,745.0	22,400.7	11,907.1	1,172.3	0,220.4	12,023.6	1,081	20	U
1002 Fed Rcpts	1	4,032.8										
1003 G/F Match	_	19.8										
1004 Gen Fund		52,596.9										
1007 I/A Rcpts		4,859.9										
1010 UA/INT INC	_	397.6										
1015 UA/DFA	1	4,453.3										
	_			_								
Page 53 of 12	25			Sta	te of Alaska				9-	8-2010	8:45 AM	

Office of Management and Budget

Released December 15th

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

NOC.	Offivorolly of	i Alaska Anchoraç	go (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SVC	-71											
1037 GF/MH		200.8										
1038 UA/STF SV0 1039 UA/ICR		7,734.9 2,563.9										
1048 Univ Ropt		,230.0										
1061 CIP Rcpts		,175.0										
Imported from Leg	islative Finand	ce.										
Ch133, SLA00 (HB												
	Languag	619.8	0.0	0.0	0.0	0.0	0.0	0.0	619.8	0	0	0
1150 ASLC Div	е	619.8										
			a return of capital fr This change record				he University of Alaska	for				
Distribution is as a Systemwide BR&												
Statewide Service	es - 483.8											
Anchorage Camp	us - 619.8											
Fairbanks Campus Juneau Campus												
Labor Costs in HB		SSI A 2000 (ADN#	45-01-0013)									
20001 00010 11112	Special	2,034.9	2,034.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.3										
1004 Gen Fund	1	,707.0										
1015 UA/DFA SVC		81.6										
1048 Univ Rcpt		179.0										
This change recor	d distributes I	HB3001(salary incre	ease appropriation)	to the appropriate	allocations.							
Ch133, SLA00 (HB												
1000 E I D 1	Misadj	4,715.1	0.0	0.0	0.0	0.0	0.0	0.0	4,715.1	0	0	0
1002 Fed Rcpts 1015 UA/DFA	1	535.1 ,723.1										
SVC	'	,723.1										
1048 Univ Rcpt	2	2,456.9										
Transfer NGF to a	ppropriate alle	ocations.										
Systemwide Budg												

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

Scenario/Change Record Title	Trans Type		Tota	ls	Person Servic		Travel	I Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fed -9,505.4		0.0 Au	x -4,060.3	UAR	13,328.		l -29,894.5								
Statewide Service Fed 2,001.4	es	Aux	0.6		6,742.1	Total	8,744.1								
Statewide Netwo				UAR	55.0	Total	55.0								
Anchorage Camp Fed 535.1		Aux	1,723.1	UAR	2,456.9	Total	4,715.1								
Kenai Peninsula C	college			UAR	34.9	Total	34.9								
Kodiak College				UAR	1.2	Total	1.2								
Mat-Su College Fed 100.0		Aux	30.0	UAF		Total	136.2								
Prince Wm Sound				UAR	12.4	Total	12.4								
Alaska Cooperati Fed 9.0 Bristol Bay	ve Ext. Sv	C.		UAR	29.3	Total	38.3								
· ·				UAR	1.1	Total	1.1								
Chukchi Campus				UAR	0.1	Total	0.1								
Fairbanks Campus		Aux	1,189.4	UA	R 2,602.1	Tota	I 3,931.6								
Fairbanks Organi Fed 6,680.0 l Interior-Aleutians	CR 3,000	.0		UAF	R 818.6	Tota	I 10,498.6								
inchoi Alculario	College			UAR	3.8	Total	3.8								
Kuskokwim Colleç	ge			UAR	4.9	Total	4.9								
Northwest College	е			UAR		Total	0.7								
Rural College															
Tanana Valley Co	llege			UAR		Total	4.2								
Juneau Campus				UAF	36.0	Total	36.0								
Fed 39.8 Ketchikan Campu	S		Aux 1,		AR 508.	4 Tota	al 1,665.4								
Sitka Campus				UA	AR 2.6	Total	2.6								
2a 2apa0				UA	AR 8.3	Total	8.3								

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Trave	I Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
Total												
Fed 0.0 IC	CR 0.0	Aux 0.0	UAR 0.0	Total 0.0								
Ch133, SLA00 (HE	312 Sec 42	a) distribution (AD	ON#45-01-0020)									
•	Languag	1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	1,890.4	0	0	0
	е											
1004 Gen Fund		1,890.4										

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

-6,565.6 Systemwide Budget Reductions & Additions

1,313.5 Statewide Services

275.0 Statewide Networks

1,890.4 Anchorage Campus

46.3 Kenai Peninsula College

40.0 Kodiak College

57.8 Mat-Su College

0.0 Prince Wm Sound CC

150.0 Alaska Cooperative Ext. Svc

85.0 Bristol Bay

0.0 Chukchi Campus

333.4 Fairbanks Campus

730.0 Fairbanks Organized Research

0.0 Interior-Aleutians College

40.0 Kuskokwim College

0.0 Northwest College

365.0 Rural College

271.4 Tanana Valley College

790.3 Juneau Campus

135.5 Ketchikan Campus

42.0 Sitka Campus

Transfer NGF Authority from AC to MSC and KPC

Trout -52.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -52.7 0 0

1038 UA/STF SVC -27.7 1039 UA/ICR -25.0

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

Transfer ICR to Mat-Su (25.0) Transfer SF to KPC (27.7) 0

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	PFT	PPT	NP
	LIT ture authority b	0.0 etween lines to m	5,283.2 ore accurately reflect s and have subseque				506.6 ne changes were due	12.0 to budgeting	-8,793.7	0	0	0
Transfer NGF Aut 1007 I/A Rcpts 1015 UA/DFA SVC	Trin	en SWS and AC 100.6 100.0 0.6	0.0	0.0	100.0	0.0	0.0	0.0	0.6	0	0	0
Transfer NGF aut	hority between	allocations to bet	ter represent anticipa	ated revenue level	ls.							
From Statewide S	Services to Anc	horage Campus \$	100.0 of IA Receipts	and \$.6 of Dorm,	Food&Auxiliary	Services Authorit	y.					
Transfer NGF Aut	hority from A	C to SWS -0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0	0	0
Transfer NGF aut	hority between	allocations to bet	ter represent anticipa	ated revenue level	ls.							
Transfer \$.6 of In	direct Cost Red	covery Authority fr	om Anchorage Cam	pus to Statewide S	Services.							
Transfer IAR from	Trin	ampus to Anch 200.0 200.0	orage Campus 0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Intra Age	ency Receipt A	uthority to Anchor	age Campus to refle	ct anticipated reve	enue levels.							
Transfer \$200.0 o	f IAR authority	from Fairbanks Ca	ampus to Anchorage	Campus								

	Subtotal	405,683.5	234,701.3	8,973.4	67,671.4	40,048.5	5,749.3	18,670.1	29,869.5	3,243	42	0
	******	******	****** Changes	From FY2001 N	Management Pl	an To FY2002	Governor ***	*******	******	****		
Adjust salary fur	nding betwee Trout	en UAA componen -13.4	nts -13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.4		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ

Adjustment to salary distribution.

Anchoage Campus -13,400 Kenai Peninsula College 1,700 Prince Wm Sound College 9,800

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	PFT	ositions PPT	NP
Kodiak College 1,9	900											
Convert Special F												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		619.8										
1150 ASLC Div	-	619.8										
Change ACPE Fu	nd source to GI	F.										
	Totals	405,670.1	234,687.9	8,973.4	67,671.4	40,048.5	5,749.3	18,670.1	29,869.5	3,243	42	0

Positions

9-8-2010 8:45 AM

Released December 15th

Page 59 of 125

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

											sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Record Title	Type	*******	Services	=\:\:		= ->		Benefits	******			
		*******	Changes From	FY2001 Conf	erence Comr	nittee To FY200	00 Final Authorized	*******	*******	*****	*	
Conference Comr			4 400 0	40.4	27.4		00.4	400.0	407.0			
	ConfCom		4,400.9	49.1	671.2	787.9	89.4	189.9	167.2	56	2	0
1002 Fed Rcpts		325.6										
1004 Gen Fund		3,394.5										
1007 I/A Rcpts		65.3										
1015 UA/DFA		325.0										
SVC 1038 UA/STF SVC	•	1,590.6										
1038 UA/STF 3 VC	,	53.6										
1048 Univ Rcpt		601.0										
1040 Only Nept		001.0										
Imported from Leg	islative Fina	nce.										
FY2000 Final Author	orized											
	Fnl Auth	6,330.0	4,223.9	142.7	744.1	675.9	211.0	210.5	121.9	56	2	0
1004 Gen Fund		3,394.5	,									
1007 I/A Rcpts		65.3										
1015 UA/DFA		325.0										
SVC												
1038 UA/STF SVC		1,590.6										
1039 UA/ICR		53.6										
1048 Univ Rcpt		901.0										
	Subtotal	12,685.6	8,624.8	191.8	1,415.3	1,463.8	300.4	400.4	289.1	112	4	0
****	*****	*******	*** Changes Fro	om FY2000 Fi	nal Authorize	ed To FY2001 M	lanagement Plan *	*****	******	*****		
Conference Comr	nittee		onungeo									
	ConfCom	6,355.6	4,400.9	49.1	671.2	787.9	89.4	189.9	167.2	56	2	0
1002 Fed Rcpts		325.6	,									
1004 Gen Fund		3,394.5										
1007 I/A Rcpts		65.3										
1015 UA/DFA		325.0										
SVC												
1038 UA/STF SVC		1,590.6										
1039 UA/ICR		53.6										
1048 Univ Rcpt		601.0										
Imported from Leg	islative Fina	nce.										
Lahor Costs in HR	3001 Cb1	TSSLA 2000 (ADN#4	45-01-0013)									
East Costs III IID	Special	117.9	117.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Эрсоки	117.9	117.0	0.0	5.0	0.0	0.0	5.0	0.0	Ü	J	J
100+ Och i und												

State of Alaska

Office of Management and Budget

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

KDO. 0	illiversit	y OI A	liaska A	nchoragi	e (233)								P	sitions	
	Trans Type		Tot	als	Perso Service		Trave	el Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change record	distribut	es HB	3001(sa	ary incre	ase appro	opriation)	to the appro	opriate allocations.							
Ch133, SLA00 (HB31	I 2) Tran : Misadi	sfer N		llocation 4.9		45-01-00 2 0.0	20) 0.0	0 0.0	0.0	0.0	0.0	34.9	0	0	0
1048 Univ Rcpt	,	;	34.9												
Transfer NGF to app Systemwide Budget Fed -9,505.4 ICI Statewide Services Fed 2,001.4 Statewide Networks Anchorage Campus	t Reducti R -3,000	ons &	Addition x -4,060.3	3 UAF	R -13,328 6,742.1 55.0	.8 Tota Total Total	8,744.1 55.0	5							
Fed 535.1 Kenai Peninsula Col		Aux	1,723.1	UAR	2,456.9	Total	4,715.1								
Kodiak College	J			UAR		Total	34.9								
Mat-Su College Fed 100.0 Prince Wm Sound C	С	Aux	30.0	UAR UAF	1.2 R 6.2	Total Total	1.2 136.2								
Alaska Cooperative Fed 9.0 Bristol Bay) .		UAR UAR	12.4	Total Total	12.4 38.3								
Chukchi Campus				UAR	1.1	Total	1.1								
Fairbanks Campus Fed 140.1		Aux	1,189.4	UAR UA	0.1 R 2,602.1	Total Tota	0.1 al 3,931.6								
Fairbanks Organize Fed 6,680.0 ICF	3,000	.0		UAI			al 10,498.6								
Interior-Aleutians Co	ollege			UAR	3.8	Total	3.8								
Kuskokwim College															
Northwest College				UAR	4.9	Total	4.9								
Rural College				UAR	0.7	Total	0.7								

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

	,		5 (,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals		ersonal ervices		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Tanana Valley Col	llege		UAR 4	4.2	Total	4.2								
	- 9 -		UAR 3	6.0	Total	36.0								
Juneau Campus														
Fed 39.8 Ketchikan Campus	3	Aux 1,117	2 UAR	508.4	Total	1,665.4								
			UAR	2.6	Total	2.6								
Sitka Campus			UAR	8.3	Total	8.3								
Total			UAK	0.3	Total	0.3								
Fed 0.0 IC	R 0.0	Aux 0.0	UAR	0.0	Total	0.0								
Ch133, SLA00 (HB	312 Sec 42a)	distribution (ADN#45-0	01-0020))									
, ,	Languag	46.3		0.0	ĺ	0.0	0.0	0.0	0.0	0.0	46.3	0	0	0
1004 Gen Fund	е	46.3												
1004 Gen i unu		40.3												

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

-6,565.6 Systemwide Budget Reductions & Additions

1,313.5 Statewide Services

275.0 Statewide Networks

1,890.4 Anchorage Campus

46.3 Kenai Peninsula College

40.0 Kodiak College

57.8 Mat-Su College

0.0 Prince Wm Sound CC

150.0 Alaska Cooperative Ext. Svc

85.0 Bristol Bay

0.0 Chukchi Campus

333.4 Fairbanks Campus

730.0 Fairbanks Organized Research

0.0 Interior-Aleutians College

40.0 Kuskokwim College

0.0 Northwest College

365.0 Rural College

271.4 Tanana Valley College

790.3 Juneau Campus

135.5 Ketchikan Campus

42.0 Sitka Campus

Expenditure authority redistribution

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	Po PFT	ositions PPT	NP
	LIT	0.0	-7.0	3.0	6.0	25.0	20.0	1.4	-48.4	0	0	0
			re accurately reflect and have subseque				ne changes were due	to budgeting				
Transfer NGF Aut	*									_		
1038 UA/STF SV	Trin C	27.7 27.7	0.0	0.0	0.0	0.0	0.0	0.0	27.7	0	0	0
Transfer NGF aut	hority between	allocations to bette	er represent anticipa	ated revenue leve	els.							
Transfer ICR to M Transfer SF to KF		m Anchorage Cam m Anchorage Cam										

	Subtotal	19,268.0	13,136.6	243.9	2,092.5	2,276.7	409.8	591.7	516.8	168	6	0
	******	******	******* Changes	From FY2001 I	Management Pl	an To FY2002 (Governor *****	*******	******	***		
Adjust salary fur	nding between I	UAA component	ts									
	Trin	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Adjustment to salary distribution.

Anchoage Campus -13,400 Kenai Peninsula College 1,700 Prince Wm Squad College 9,800

Kodiak Colle	sound College 9,800 ege 1,900											
	Totals	19,269.7	13,138.3	243.9	2,092.5	2,276.7	409.8	591.7	516.8	168	6	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
*****	*******	*******	Changes From	FY2001 Conf	erence Comm	nittee To FY20	00 Final Authorized	******	******	*****	**	
Conference Comn	nittee		Ū									
	ConfCom	2,623.1	1,728.2	90.9	365.7	223.9	166.1	20.4	27.9	25	5	0
1004 Gen Fund		1,767.2										
1007 I/A Rcpts		7.4										
1015 UA/DFA		100.0										
SVC		470.0										
1038 UA/STF SVC	į	472.3										
1039 UA/ICR		25.0 251.2										
1048 Univ Rcpt		231.2										
Imported from Legi	islative Fina	nce.										
FY2000 Final Author	orized											
	Fnl Auth	2,561.1	1,632.6	65.7	440.8	296.0	95.1	24.7	6.2	25	5	0
1004 Gen Fund		1,767.2	•									
1007 I/A Rcpts		7.4										
1015 UA/DFA		100.0										
SVC												
1038 UA/STF SVC	;	472.3										
1039 UA/ICR		25.0										
1048 Univ Rcpt		189.2										
	Subtotal	5,184.2	3,360.8	156.6	806.5	519.9	261.2	45.1	34.1	50	10	0
****	*****	********	*** Changes Ero	m EV2000 Ei	nal Authoriza	d To EV2001 M	Management Plan *	*****	******	*****		
Conference Comm	nittee		Changes i io	111 1 12000 1 1	iiai Autiioiize	u 10 1 12001 W	ianagement i ian					
Commercial Commi	ConfCom	2,623.1	1,728.2	90.9	365.7	223.9	166.1	20.4	27.9	25	5	0
1004 Gen Fund		1,767.2	.,	00.0	000						ŭ	ŭ
1007 I/A Rcpts		7.4										
1015 UA/DFA		100.0										
SVC												
1038 UA/STF SVC	;	472.3										
1039 UA/ICR		25.0										
1048 Univ Rcpt		251.2										
Imported from Legi	islative Fina	nce.										
Labor Costs in HB	3001, Ch1, Special	TSSLA 2000 (ADN#4 45.7	15-01-0013) 45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Openial	45.7	70.1	0.0	0.0	0.0	0.0	0.0	0.0	3	J	3
This change record	d distributes	s HB3001(salary incre	ase appropriation) to	o the appropriat	e allocations.							

Page 63 of 125

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

		,		0	,								Po	sitions	
Scenario/Change Record Title	Trans Type		Tota	als	Perso Service		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Ch133, SLA00 (HB	312) Tran	sfer N	NGF to Al	locations	s (ADN#	45-01-00									
	Misadj			1.2		0.0	0.0	0.0	0.0	0.0	0.0	1.2	0	0	0
1048 Univ Rcpt			1.2												
Transfer NGF to a Systemwide Budg Fed -9,505.4 I Statewide Service Fed 2,001.4	et Reduct CR -3,00	ions 8	& Additions x -4,060.3	3 UAR	: -13,328 6,742.1	.8 Total	al -29,894.5 8,744.1								
Statewide Networ	rke	Aux	0.6	UAR	0,742.1	Total	0,744.1								
Statewide Networ	No			UAR	55.0	Total	55.0								
Anchorage Campi Fed 535.1		Aux	1,723.1		2,456.9	Total									
Kenai Peninsula C	ollege			UAR	34.9	Total	34.9								
Kodiak College				UAR	1.2	Total	1.2								
Mat-Su College				O 7 \											
Fed 100.0 Prince Wm Sound	CC	Aux	30.0	UAR		Total									
				UAR	12.4	Total	12.4								
Alaska Cooperativ	ve Ext. Sv	C.		UAR	29.3	Total	38.3								
Bristol Bay				UAR	1.1	Total	1.1								
Chukchi Campus				UAR	0.1	Total	0.1								
Fairbanks Campus Fed 140.1	3	Λιιν	1,189.4		R 2,602.1		al 3,931.6								
Fairbanks Organiz			1,109.4												
Fed 6,680.0 IO		0.0		UAF	R 818.6	5 Tota	al 10,498.6								
menor Aleutario	College			UAR	3.8	Total	3.8								
Kuskokwim Colleg	je			UAR	4.9	Total	4.9								
Northwest College	Э			шъ											
Rural College				UAR	0.7	Total									
Tanana Valley Co	llege			UAR	4.2	Total	4.2								

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

40.0

											,31110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Juneau Campus Fed 39.8 Ketchikan Campus		UAF Aux 1,117.2 U		36.0 al 1,665.4								
Sitka Campus	•		AR 2.6 Total	2.6								
Total Fed 0.0 IC	R 0.0		AR 8.3 Tota UAR 0.0 To									
Ch133, SLA00 (HB	312 Sec 42a) Languag e	distribution (ADNa 40.0	#45-01-0020) 0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0

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

-6,565.6 Systemwide Budget Reductions & Additions

1,313.5 Statewide Services

1004 Gen Fund

275.0 Statewide Networks

1,890.4 Anchorage Campus

46.3 Kenai Peninsula College

40.0 Kodiak College

57.8 Mat-Su College

0.0 Prince Wm Sound CC

150.0 Alaska Cooperative Ext. Svc

85.0 Bristol Bay

0.0 Chukchi Campus

333.4 Fairbanks Campus

730.0 Fairbanks Organized Research

0.0 Interior-Aleutians College

40.0 Kuskokwim College

0.0 Northwest College

365.0 Rural College

271.4 Tanana Valley College

790.3 Juneau Campus

135.5 Ketchikan Campus

42.0 Sitka Campus

${\bf Expenditure\ authority_redistribution}$

T 0.0 69.0 -13.7 29.4 -1.6 -15.0

Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting

0

0

0

-68.1

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

											USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
for initiatives that	were initially put	t in Miscellaneous	and have subseque	ently been moved	d to appropriate	lines.						
	Subtotal	7,894.2	5,203.7	233.8	1,201.6	742.2	412.3	65.5	35.1	75	15	(
	******	******	******* Changes	From FY200	1 Managemei	nt Plan To FY2	002 Governor ***	******	******	***		
Adjust salary fund		•		0.0		0.0	0.0	0.0	0.0		•	•
1004 Gen Fund	Trin	1.9 1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to sale	ary distribution.											
Anchoage Campu Kenai Peninsula C Prince Wm Sound Kodiak College 1,	College 1,700 I College 9,800											
	Totals	7,896.1	5,205.6	233.8	1,201.6	742.2	412.3	65.5	35.1	75	15	0

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

Page 67 of 125

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*****	******	*****	Changes Fron	r FY2001 Conf	erence Comm	ittee To FY20	00 Final Authorized	******	******	*****	**	
Conference Comm			_									
	ConfCom	4,595.9	3,315.9	37.9	574.1	653.2	13.3	1.5	0.0	39	2	(
1002 Fed Rcpts	1	0.1										
1004 Gen Fund	2,44	2.2										
1007 I/A Rcpts	1	6.7										
1015 UA/DFA	32	5.0										
SVC												
1038 UA/STF SVC	1,70	0.0										
1048 Univ Rcpt	10	1.9										
Imported from Legi	slative Finance.											
FY2000 Final Autho	orized											
	Fnl Auth	5,111.9	3,403.8	50.8	554.9	593.8	185.3	54.5	268.8	39	2	(
1002 Fed Rcpts	14	3.1										
1004 Gen Fund	2,44	2.2										
1007 I/A Rcpts		6.7										
1015 UA/DFA	39	0.0										
SVC												
1038 UA/STF SVC	1,70	0.0										
1039 UA/ICR	1.	2.0										
1048 Univ Rcpt	40	2.9										
	Subtotal	9,707.8	6,719.7	88.7	1,129.0	1,247.0	198.6	56.0	268.8	78	4	
****	******			FV2000 F:		,	lawa wa wa wa 1 Diana - **	******	******			
		***********								******		
Cantananaa Camm		******	Changes Fi	om F12000 F1	nai Authorized	u 10 F12001 N	lanagement Plan *			*****		
Conference Comm	nittee		Changes i				ianagement i ian				2	_
	nittee ConfCom	4,595.9	3,315.9	37.9	574.1	653.2	13.3	1.5	0.0	39	2	C
1002 Fed Rcpts	nittee ConfCom 1	4,595.9 0.1	Changes i				ianagement i ian				2	(
1002 Fed Rcpts 1004 Gen Fund	nittee ConfCom 1 2,44	4,595.9 0.1 2.2	Changes i				ianagement i ian				2	(
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	nittee ConfCom 1 2,44	4,595.9 0.1 2.2 6.7	Changes i				ianagement i ian				2	(
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1015 UA/DFA	nittee ConfCom 1 2,44	4,595.9 0.1 2.2 6.7	Changes i				ianagement i ian				2	(
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1015 UA/DFA SVC	nittee ConfCom 1 2,44 1 32	4,595.9 0.1 2.2 3.7 5.0	Changes i				ianagement i ian				2	(
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1015 UA/DFA SVC 1038 UA/STF SVC	nittee ConfCom 1 2,44 1 32	4,595.9 0.1 2.2 3.7 5.0	Changes i				ianagement i ian				2	C
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1015 UA/DFA SVC 1038 UA/STF SVC 1048 Univ Rcpt	nittee ConfCom 1 2,44 1 32 1,70	4,595.9 0.1 2.2 3.7 5.0	Changes i				ianagement i ian				2	(
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1015 UA/DFA SVC 1038 UA/STF SVC 1048 Univ Rcpt Imported from Legi	ConfCom 1 2,44 1 32 1,70 10 slative Finance.	4,595.9 0.1 2.2 6.7 5.0 0.0	3,315.9				ianagement i ian				2	(
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1015 UA/DFA SVC 1038 UA/STF SVC 1048 Univ Rcpt	ConfCom 1 2,44 1 32 1,70 10 slative Finance.	4,595.9 0.1 2.2 6.7 5.0 0.0	3,315.9				ianagement i ian				2	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1015 UA/DFA SVC 1038 UA/STF SVC 1048 Univ Rcpt Imported from Legi	ConfCom 1 2,44 1 32 1,70 10 slative Finance. 8001, Ch1, TSS	4,595.9 0.1 2.2 6.7 5.0 0.0 1.9 _A 2000 (ADN#	3,315.9 45-01-0013)	37.9	574.1	653.2	13.3	1.5	0.0	39		C

State of Alaska Office of Management and Budget 9-8-2010 8:45 AM

Released December 15th

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

NDO. C	niiveisity c	ii Alaska i	Anchoragi	e (233)								Po	sitions	
Scenario/Change Record Title	Trans Type	To	tals	Perso Servio		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SVC	.,,,,			00.110						Donomo				
This change record	distributes	HB3001(s	alary incre	ase appro	opriation)	to the appropri	ate allocations.							
Ch133, SLA00 (HB3	12) Transfe Misadj		Allocation 36.2		45-01-002 0.0	20)	0.0	0.0	0.0	0.0	136.2	0	0	0
1002 Fed Rcpts 1015 UA/DFA SVC	·	100.0 30.0												
1048 Univ Rcpt		6.2												
Transfer NGF to ap Systemwide Budge Fed -9,505.4 IC Statewide Services	t Reduction R -3,000.0	s & Additio	ns 0.3 UAF	R -13,328	.8 Tota	ıl -29,894.5								
Fed 2,001.4 Statewide Network		ux 0.6	UAR	6,742.1	Total	8,744.1								
			UAR	55.0	Total	55.0								
Anchorage Campus Fed 535.1 Kenai Peninsula Col	Αι	ıx 1,723.1	UAR	2,456.9	Total	4,715.1								
Renai Peninsula Coi	llege		UAR	34.9	Total	34.9								
Kodiak College			UAR	1.2	Total	1.2								
Mat-Su College Fed 100.0		ux 30.0) UAF	R 6.2	Total	136.2								
Prince Wm Sound C			UAR	12.4	Total	12.4								
Alaska Cooperative Fed 9.0	e Ext. Svc.		UAR	29.3	Total	38.3								
Bristol Bay Chukchi Campus			UAR	1.1	Total	1.1								
•			UAR	0.1	Total	0.1								
Fairbanks Campus Fed 140.1		ıx 1,189.4	UA	R 2,602.1	l Tota	al 3,931.6								
Fairbanks Organize Fed 6,680.0 ICF Interior-Aleutians Co	R 3,000.0		UAI	R 818.6	6 Tota	ıl 10,498.6								
intenor-Aleutians Co	ullege		UAR	3.8	Total	3.8								

Kuskokwim College

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

											FUSILIUIIS		
Scenario/Change Record Title	Trans Type	Totals	Persor Servic		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		U	AR 4.9	Total	4.9								
Northwest Colleg	Δ	0.		. 0.0.									
Northwest Colleg	O	11/	AR 0.7	Total	0.7								
Dural Callaga		U/	AIX 0.1	Total	0.7								
Rural College			4.0	.	4.0								
		U	AR 4.2	Total	4.2								
Tanana Valley Co	llege												
		U	AR 36.0	Total	36.0								
Juneau Campus													
Fed 39.8		Aux 1,117.2	UAR 508.	4 Tota	al 1,665.4								
Ketchikan Campu	e	/ tu/t 1,111=	07.11. 000.		,000								
reterman campa	0		UAR 2.6	Total	2.6								
Citico Compus			UAIN 2.0	Total	2.0								
Sitka Campus				.	0.0								
			UAR 8.3	Total	8.3								
Total													
Fed 0.0 IC	R 0.0	Aux 0.0	UAR 0.	0 Tota	al 0.0								
Ch133, SLA00 (HB	312 Sec 42a	distribution (AD	N#45-01-00	20)									
,	Languag	57.8`		7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	e	00	ŭ		0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	·
1004 Gen Fund	J	57.8											
100+ Gen i unu		51.0											

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

-6,565.6 Systemwide Budget Reductions & Additions

1,313.5 Statewide Services

275.0 Statewide Networks

1,890.4 Anchorage Campus

46.3 Kenai Peninsula College

40.0 Kodiak College

57.8 Mat-Su College

0.0 Prince Wm Sound CC

150.0 Alaska Cooperative Ext. Svc

85.0 Bristol Bay

0.0 Chukchi Campus

333.4 Fairbanks Campus

730.0 Fairbanks Organized Research

0.0 Interior-Aleutians College

40.0 Kuskokwim College

0.0 Northwest College

365.0 Rural College

271.4 Tanana Valley College

790.3 Juneau Campus

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

Totals

14,610.5

10,184.6

117.9

	- · · · · · · · · · · · · · · · · · · ·	17 Hadita 7 Hidriola	9- ()							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
135.5 Ketchika 42.0 Sitka Ca												
Expenditure auth					07.4	20.4			0- 4			
			3.4 ore accurately reflect and have subsequ				32.0 ne changes were due	0.0 to budgeting	-35.4	0	0	(
Transfer NGF Aut				0.0	0.0	0.0	0.0	0.0	25.0	0	0	
1039 UA/ICR	Trin	25.0 25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	
Transfer NGF au	thority betwee	n allocations to bet	ter represent anticip	ated revenue lev	els.							
Transfer ICR to N Transfer SF to KR	` ,											

1,800.2

1,811.8

243.9

57.5

394.6

117

6

0

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	*******	Services			T T (0.0)		Benefits	******			
			Changes From	- Y2001 Con	rerence Comm	littee to FY20	00 Final Authorize	a			•	
Conference Com		4 000 7	0.000.0	00.0	000.0	500.0	70.0	00.0	000.0	07	^	•
1000 5 15 1	ConfCom		2,330.9	62.6	836.6	592.3	79.0	98.0	690.3	37	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund		1,574.4										
1007 I/A Rcpts		25.0										
1015 UA/DFA SVC		300.0										
1038 UA/STF SV	C	900.0										
1038 UA/STI 3 V	C	100.0										
1048 Univ Ropt		1,715.3										
1040 Offiv Ropt		1,7 13.3										
Imported from Leg	gislative Fina	ince.										
FY2000 Final Auth	orized											
	Fnl Auth	4,394.7	2,319.1	105.0	948.8	507.4	81.5	145.5	287.4	37	0	0
1004 Gen Fund		1,574.4										
1007 I/A Rcpts		75.0										
1015 UA/DFA		300.0										
SVC												
1038 UA/STF SV	С	900.0										
1039 UA/ICR		100.0										
1048 Univ Rcpt		1,445.3										
	0	0.004.4	4.050.0	407.0	4 705 4	4 000 7	400.5	040.5	077.7	74		
	Subtotal	9,084.4	4,650.0	167.6	1,785.4	1,099.7	160.5	243.5	977.7	74	0	0
***	*****	*******	*** Changes From	n FY2000 Fi	inal Authorized	d To FY2001 N	lanagement Plan	*****	******	*****		
Conference Com												
	ConfCom	•	2,330.9	62.6	836.6	592.3	79.0	98.0	690.3	37	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund		1,574.4										
1007 I/A Rcpts		25.0										
1015 UA/DFA		300.0										
SVC	^	000 0										
1038 UA/STF SV0 1039 UA/ICR	C	900.0 100.0										
1048 Univ Rept		1,715.3										
·		,										
Imported from Leg	gislative Fina	ince.										
Labor Costs in HB		TSSLA 2000 (ADN#4		2.2	2.5	2.2	2.2	2.2	2.2	^	^	^
4004 O F: - !	Special	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
Dog 74 of 44	25			04-	ata of Alaska				0.0	2040.0	. 45 ^ 6	
Page 71 of 12	25			Sta	ate of Alaska	-			9-8	3-2010 8	IVIA CE.	

Office of Management and Budget

Released December 15th

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

	Omvorony or	, udona , u loriora	90 (200)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1015 UA/DFA		1.1										
SVC												
1048 Univ Rcpt		10.3										
· ·		` ,	ease appropriation)		e allocations.							
Ch133, SLA00 (HB	312) Transfer		ns (ADN#45-01-002	,								
	Misadj	12.4	0.0	0.0	0.0	0.0	0.0	0.0	12.4	0	0	0
1048 Univ Rcpt		12.4										

Transfer NGF to appropriate allocations as shown below:

Systemwide Budget Reduct Fed -9,505.4 ICR -3,00				R -13,328.	8 Tota	I -29,894.5
Statewide Services Fed 2,001.4 Statewide Networks	Aux	0.6	UAR	6,742.1	Total	8,744.1
			UAR	55.0	Total	55.0
Anchorage Campus Fed 535.1 Kenai Peninsula College	Aux	1,723.1	UAR	2,456.9	Total	4,715.1
J			UAR	34.9	Total	34.9
Kodiak College			UAR	1.2	Total	1.2
Mat-Su College Fed 100.0	Aux	30.0	UAF	R 6.2	Total	136.2
Prince Wm Sound CC			UAR	12.4	Total	12.4
Alaska Cooperative Ext. Sv	c.		0,			
Fed 9.0 Bristol Bay			UAR	29.3	Total	38.3
,			UAR	1.1	Total	1.1
Chukchi Campus			UAR	0.1	Total	0.1
Fairbanks Campus				•••	rotai	0.1
Fed 140.1	Aux	1,189.4	UA	R 2,602.1	Tota	I 3,931.6
Fairbanks Organized Res. Fed 6,680.0 ICR 3,000 Interior-Aleutians College	0.0		UAI	R 818.6	Tota	l 10,498.6
interior / neglicino conlege			UAR	3.8	Total	3.8

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

cenario/Change ecord Title	Trans Type	Totals	Person Service		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Kuskokwim Colle	ege	U	AR 4.9	Total	4.9								
Northwest Colleg	ge		AR 0.7	Total	0.7								
Rural College													
Tanana Valley Co	ollege		JAR 4.2	Total	4.2								
Juneau Campus			JAR 36.0	Total	36.0								
Fed 39.8 Ketchikan Campu	us	Aux 1,117.2			1,665.4								
Sitka Campus			UAR 2.6	Total	2.6								
Total		Aux 0.0	UAR 8.3 UAR 0.0	Total Tota	8.3 I 0.0								
	CR 0.0 nority redistrik												
Expenditure auth	nority redistrik LIT liture authority b	oution 0.0 etween lines to r		ely reflect				12.0 ne changes were due	2.0 e to budgeting	22.5	0	0	
Expenditure auth Transfer expendi	nority redistrik LIT liture authority b	oution 0.0 etween lines to r	nore accurate	ely reflect subsequer	anticipated exp	enditure levels.	A big portion of the	-		22.5 1,702.9	0	0	
Transfer expendi for initiatives that	nority redistrib LIT liture authority b t were initially po Subtotal	oution 0.0 etween lines to rut in Miscellaneou 13,857.2	nore accurate us and have s 6,989	ely reflect subsequer	anticipated exp titly been moved 247.0	enditure levels.d to appropriate	A big portion of the lines.	ne changes were due	e to budgeting		111		
Expenditure auth Transfer expendi for initiatives that	nority redistrib LIT liture authority b t were initially po Subtotal	oution 0.0 etween lines to rut in Miscellaneou 13,857.2	6,989	ely reflect subsequer	anticipated exp titly been moved 247.0	enditure levels.d to appropriate	A big portion of the lines.	ne changes were due	e to budgeting	1,702.9	111		
Transfer expendi for initiatives that	nority redistrib LIT liture authority b t were initially po Subtotal ************************************	13,857.2 WHAN COMPONE 9.8	6,989	ely reflect subsequer 0.5 hanges	anticipated exp titly been moved 247.0 From FY200	enditure levels. d to appropriate 2,594.0 1 Management	A big portion of the lines. 1,728.8 nt Plan To FY2	251.5 002 Governor **	343.5	1,702.9	111	0	
Transfer expendi for initiatives that Adjust salary fun	Subtotal ***********************************	13,857.2 WAA compone 9.8 9.8	6,989	ely reflect subsequer 0.5 hanges	anticipated exp titly been moved 247.0 From FY200	enditure levels. d to appropriate 2,594.0 1 Management	A big portion of the lines. 1,728.8 nt Plan To FY2	251.5 002 Governor **	343.5	1,702.9	111	0	

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	PFT	PPT	NP
*****	*****	******	* Changes From	FY2001 Con	ference Comn	nittee To FY20	00 Final Authorized	******	******	*******	**	
Conference Comr												
	ConfCom	1,204.8	760.1	52.8	347.5	44.4	0.0	0.0	0.0	10	1	0
1004 Gen Fund 1015 UA/DFA SVC		725.8 23.3										
1038 UA/STF SVC		175.0										
1039 UA/ICR		40.0										
1048 Univ Rcpt		240.7										
Imported from Leg	islative Finar	nce.										
FY2000 Final Author	orized											
	Fnl Auth	1,346.5	922.9	30.9	318.8	73.9	0.0	0.0	0.0	10	1	0
1004 Gen Fund 1015 UA/DFA		867.4 23.3										
SVC		475.0										
1038 UA/STF SVC 1039 UA/ICR	,	175.0 40.0										
1048 Univ Rcpt		240.8										
10-10 Only Ropt		240.0										
	Subtotal	2,551.3	1,683.0	83.7	666.3	118.3	0.0	0.0	0.0	20	2	0
****	******	******	**** Changes Fr	om FY2000 Fi	inal Authorize	d To FY2001 N	lanagement Plan	******	******	*****		
Conference Comr	nittee		5.1.ag									
	ConfCom	1,204.8	760.1	52.8	347.5	44.4	0.0	0.0	0.0	10	1	0
1004 Gen Fund 1015 UA/DFA		725.8 23.3										
SVC 1038 UA/STF SVC	2	175.0										
1039 UA/ICR		40.0										
1048 Univ Rcpt		240.7										
Imported from Leg	islative Finar	nce.										
Labor Costs in HB	3001, Ch1, Special	TSSLA 2000 (ADN# 17.2	45-01-0013) 17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Opeciai	15.8	11.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt		1.4										

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

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

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

	•		, ,							Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	iscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Misadj	1.1	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0	0	0
1048 Univ Rcpt		1.1										

Transfer NGF to appropriate allocations as shown below:

Systemwide Budget Reduct Fed -9,505.4 ICR -3,00			UAF	R -13,328.8	3 Total	-29,894.5
Statewide Services Fed 2,001.4 Statewide Networks	Aux	0.6	UAR	6,742.1	Total	8,744.1
			UAR	55.0	Total	55.0
Anchorage Campus Fed 535.1	Aux	1,723.1	UAR	2,456.9	Total	4,715.1
Kenai Peninsula College			UAR	34.9	Total	34.9
Kodiak College			UAR	1.2	Total	1.2
Mat-Su College Fed 100.0 Prince Wm Sound CC	Aux	30.0	UAF	R 6.2	Total	136.2
	_		UAR	12.4	Total	12.4
Alaska Cooperative Ext. Sv Fed 9.0 Bristol Bay	C.		UAR	29.3	Total	38.3
·			UAR	1.1	Total	1.1
Chukchi Campus			UAR	0.1	Total	0.1
Fairbanks Campus Fed 140.1	Aux	1,189.4	UA	R 2,602.1	Total	3,931.6
Fairbanks Organized Res. Fed 6,680.0 ICR 3,000 Interior-Aleutians College	0.0		UAF	R 818.6	Total	10,498.6
interior-Aleutians College			UAR	3.8	Total	3.8
Kuskokwim College						
Northwest College			UAR	4.9	Total	4.9
Rural College			UAR	0.7	Total	0.7
J			UAF	R 4.2	Total	4.2
Tanana Valley College						

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

											,31110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		11/	AR 36.0 Tota	I 36.0								
Juneau Campus Fed 39.8		Aux 1,117.2		otal 1,665.4								
Ketchikan Campus	i											
			JAR 2.6 Tota	l 2.6								
Sitka Campus												
·			JAR 8.3 Tota	al 8.3								
Total			-									
Fed 0.0 IC	R 0.0	Aux 0.0	UAR 0.0 To	otal 0.0								
Ch133, SLA00 (HB	312 Sec 42a)	distribution (AD	N#45-01-0020)									
	Languag	85.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0	0	0	0
	е											
1004 Gen Fund		85.0										

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

-6,565.6 Systemwide Budget Reductions & Additions

1,313.5 Statewide Services

275.0 Statewide Networks

1,890.4 Anchorage Campus

46.3 Kenai Peninsula College

40.0 Kodiak College

57.8 Mat-Su College

0.0 Prince Wm Sound CC

150.0 Alaska Cooperative Ext. Svc

85.0 Bristol Bay

0.0 Chukchi Campus

333.4 Fairbanks Campus

730.0 Fairbanks Organized Research

0.0 Interior-Aleutians College

40.0 Kuskokwim College

0.0 Northwest College

365.0 Rural College

271.4 Tanana Valley College

790.3 Juneau Campus

135.5 Ketchikan Campus 42.0 Sitka Campus

42.0 Sitka C	ampus											
	Subtotal	3,859.4	2,460.3	136.5	1,013.8	162.7	0.0	0.0	86.1	30	3	0

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	PC PFT	ositions PPT	NP
	*******	******	******* Changes	From FY2001	l Manageme	nt Plan To FY2	002 Governor	******	******	***		
Position Transfe	ers between co	mponents	•		•							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in 1 FT allocation.	position from Fa	iirbanks Campus	to allow for initiative p	positions being re	ecruited and fo	r reallocation of po	sitions to reflect ac	tual position				
	Totals	3,859.4	2,460.3	136.5	1,013.8	162.7	0.0	0.0	86.1	31	3	0

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	PFT	PPT	NF
	*****	******	******		FY2001 Conf	erence Comr	nittee To FY200	00 Final Authorized	*******	******	******	**	
Conference Comm				_									
	ConfCom		667.1	469.2	25.0	102.6	50.9	0.0	0.0	19.4	9	0	C
1004 Gen Fund 1015 UA/DFA SVC		522.8 32.2											
1038 UA/STF SVC	;	66.4											
1039 UA/ICR		20.0											
1048 Univ Rcpt		25.7											
Imported from Legi	slative Finan	ce.											
FY2000 Final Autho	orized												
	Fnl Auth		719.6	483.2	15.7	188.0	28.9	3.8	0.0	0.0	9	0	C
1004 Gen Fund 1015 UA/DFA		567.6 32.2											
SVC													
1038 UA/STF SVC	•	66.4											
1039 UA/ICR		20.0 33.4											
1048 Univ Rcpt		33.4											
	Subtotal		1,386.7	952.4	40.7	290.6	79.8	3.8	0.0	19.4	18	0	C
****	*****	*****	******	* Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan	*****	******	*****		
Conference Comm	nittee			5g55									
	ConfCom		667.1	469.2	25.0	102.6	50.9	0.0	0.0	19.4	9	0	C
1004 Gen Fund 1015 UA/DFA		522.8 32.2											
SVC 1038 UA/STF SVC 1039 UA/ICR	:	66.4 20.0											
1048 Univ Rcpt		25.7											
Imported from Legi	slative Finan	ce.											
Labor Costs in HB		SSLA 2	2000 (ADN#45										
	Special		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1048 Univ Rcpt		11.2 1.3											

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

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

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, Mis Benefits	scellaneous	Pc PFT	sitions PPT	NP
	Misadj	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0	0	0
1048 Univ Rcpt		0.1										

Transfer NGF to appropriate allocations as shown below:

Systemwide Budget Reduct Fed -9,505.4 ICR -3,00			UAF	R -13,328.8	3 Total	-29,894.5
Statewide Services Fed 2,001.4 Statewide Networks	Aux	0.6	UAR	6,742.1	Total	8,744.1
			UAR	55.0	Total	55.0
Anchorage Campus Fed 535.1	Aux	1,723.1	UAR	2,456.9	Total	4,715.1
Kenai Peninsula College			UAR	34.9	Total	34.9
Kodiak College			UAR	1.2	Total	1.2
Mat-Su College Fed 100.0 Prince Wm Sound CC	Aux	30.0	UAF	R 6.2	Total	136.2
	_		UAR	12.4	Total	12.4
Alaska Cooperative Ext. Sv Fed 9.0 Bristol Bay	C.		UAR	29.3	Total	38.3
·			UAR	1.1	Total	1.1
Chukchi Campus			UAR	0.1	Total	0.1
Fairbanks Campus Fed 140.1	Aux	1,189.4	UA	R 2,602.1	Total	3,931.6
Fairbanks Organized Res. Fed 6,680.0 ICR 3,000 Interior-Aleutians College	0.0		UAF	R 818.6	Total	10,498.6
interior-Aleutians College			UAR	3.8	Total	3.8
Kuskokwim College						
Northwest College			UAR	4.9	Total	4.9
Rural College			UAR	0.7	Total	0.7
J			UAF	R 4.2	Total	4.2
Tanana Valley College						

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

Scenario/Change Record Title	Trans Type	Totals		ersona Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
			UAR	36.0	Total	36.0								
Juneau Campus														
Fed 39.8 Ketchikan Campu	IS	Aux 1,117	7.2 UAR	508.4	Total	1,665.4								
			UAR	2.6	Total	2.6								
Sitka Campus														
•			UAR	8.3	Total	8.3								
Total														
Fed 0.0 IC	CR 0.0	Aux 0.0	UAI	₹ 0.0	Total	0.0								
Expenditure auth Transfer expendi for initiatives that	LÍT iture authority	0.0 between lines t			y reflect a				3.8 he changes were due	0.0 to budgeting	-18.8	0	0	0
Transfer expendi	LÍT iture authority	0.0 between lines to put in Miscellan		ccurately	y reflect a bsequen	anticipated exp	enditure levels.	A big portion of t			-18.8 20.1	0 27	0	0
Transfer expendi for initiatives that	LIT iture authority were initially Subtotal	0.0 between lines to put in Miscellan	eous and	have su	y reflect a bsequen	anticipated exp tly been move	penditure levels. d to appropriate 408.2	A big portion of t lines.	he changes were due	to budgeting		_		0
Transfer expendi for initiatives that	LIT iture authority were initially Subtotal	0.0 between lines to put in Miscellan 2,066.4	eous and	have su	y reflect a bsequen	anticipated exp tly been move	penditure levels. d to appropriate 408.2 1 Managemen	A big portion of t lines.	he changes were due	to budgeting		_		0
Transfer expendi for initiatives that Position Transfe	LIT iture authority were initially Subtotal ************ rs between Trout	0.0 between lines to put in Miscellan 2,066.4 components 0.0	eous and	1,434.1 **** Ch	y reflect a bsequen	anticipated exptly been moved 65.7 From FY200 0.0	d to appropriate 408.2 1 Manageme 0.0	A big portion of t lines. 130.7 nt Plan To FY2 0.0	7.6 0002 Governor ***	0.0		_		0
Transfer expendi for initiatives that Position Transfe	LIT iture authority were initially Subtotal ************ rs between Trout	0.0 between lines to put in Miscellan 2,066.4 components 0.0	eous and	1,434.1 **** Ch	y reflect a bsequen	anticipated exptly been moved 65.7 From FY200 0.0	d to appropriate 408.2 1 Manageme 0.0	A big portion of t lines. 130.7 nt Plan To FY2 0.0	7.6 2002 Governor ***	0.0	20.1	27	0	0

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

	-									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2001 Con	ference Comr	nittee To FY20	00 Final Authorized	******	*****	*****	*	
Conference Comm	nittee		3									
	ConfCom	3,030.1	1,012.2	200.4	1,141.5	675.0	0.0	1.0	0.0	18	4	0
1004 Gen Fund		053.2	,-		,							
1015 UA/DFA		275.0										
SVC												
1038 UA/STF SVC		600.4										
1048 Univ Rcpt		101.5										
Imported from Legi	slative Financ	e.										
FY2000 Final Autho	rized											
	Fnl Auth	3,585.3	2,082.5	256.2	750.5	432.0	60.1	1.0	3.0	18	4	0
1002 Fed Rcpts		30.0	•									
1004 Gen Fund	1,	959.6										
1015 UA/DFA	•	421.0										
SVC												
1038 UA/STF SVC		949.9										
1048 Univ Rcpt		224.8										
	Subtotal	6,615.4	3,094.7	456.6	1,892.0	1,107.0	60.1	2.0	3.0	36	8	0
		•	•			·					Ū	Ū
		*********	*** Changes Fro	m FY2000 F	inal Authorize	ed To FY2001 N	lanagement Plan *	*******	******	*****		
Conference Comm												
	ConfCom	3,030.1	1,012.2	200.4	1,141.5	675.0	0.0	1.0	0.0	18	4	0
1004 Gen Fund		053.2										
1015 UA/DFA		275.0										
SVC		000.4										
1038 UA/STF SVC		600.4										
1048 Univ Rcpt		101.5										
Imported from Legi	slative Financ	e.										
Labor Costs in HB 3	3001, Ch1, TS	SSLA 2000 (ADN#4	45-01-0013)									
	Special	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
This change record	d distributes H	IB3001(salary incre	ase appropriation) to	the appropria	te allocations.							
Ch133, SLA00 (HB3	12) Transfer	NGF to Allocation	ns (ADN#45-01-0020									
·	Misadj	4.2	0.0	0.0	0.0	0.0	0.0	0.0	4.2	0	0	0
1048 Univ Rcpt	-	4.2										
·												

Page 81 of 125

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

												10	ositions	
Scenario/Change Record Title	Trans Type	Tota	als	Perso Service		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer NGF to ap	propriate a	llocations as	shown l	below:										
Systemwide Budge Fed -9,505.4 IC Statewide Services	R -3,000.0	s & Additions Aux -4,060.3	s B UAF	R -13,328	.8 Tota	al -29,894.5								
Fed 2,001.4 Statewide Network	Α	ux 0.6	UAR	6,742.1	Total	8,744.1								
			UAR	55.0	Total	55.0								
Anchorage Campus Fed 535.1	Αι	ıx 1,723.1	UAR	2,456.9	Total	4,715.1								
Kenai Peninsula Col	liege		UAR	34.9	Total	34.9								
Kodiak College			UAR	1.2	Total	1.2								
Mat-Su College Fed 100.0 Prince Wm Sound C		ux 30.0	UAF	R 6.2	Total	136.2								
Alaska Cooperative	Ext Svc		UAR	12.4	Total	12.4								
Fed 9.0 Bristol Bay	_, O.o.		UAR	29.3	Total	38.3								
Chukchi Campus			UAR	1.1	Total	1.1								
•			UAR	0.1	Total	0.1								
Fairbanks Campus Fed 140.1		ıx 1,189.4	UA	R 2,602.1	Tota	al 3,931.6								
Fairbanks Organize Fed 6,680.0 ICI Interior-Aleutians Co	3,000.0		UAI	R 818.6	6 Tota	al 10,498.6								
menor-Aleutians Co	bliege		UAR	3.8	Total	3.8								
Kuskokwim College														
Northwest College			UAR	4.9	Total	4.9								
Rural College			UAR	0.7	Total	0.7								
Tanana Valley Colle	ene.		UAF	R 4.2	Total	4.2								
Juneau Campus	.a.		UAF	R 36.0	Total	36.0								
Fed 39.8		Aux 1,	117.2 U	JAR 508	.4 Tot	al 1,665.4								

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

											P(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services		Fravel Se	rvices	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Ketchikan Campus	s												
'			UAR 2.6	Total 2.	6								
Sitka Campus				-	_								
			UAR 8.3	Total 8.	3								
Total													
Fed 0.0 IC	CR 0.0	Aux 0.0	UAR 0.0	Total	0.0								
Ch133, SLA00 (HB	312 Sec 42a	a) distribution (A	DN#45-01-0020))									
	Languag	365.0	0.0)	0.0	0.0	0.0	0.0	0.0	365.0	0	0	0
	е												
1004 Gen Fund		365.0											

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

-6,565.6 Systemwide Budget Reductions & Additions

1.313.5 Statewide Services

275.0 Statewide Networks

1,890.4 Anchorage Campus

46.3 Kenai Peninsula College

40.0 Kodiak College

57.8 Mat-Su College

0.0 Prince Wm Sound CC

150.0 Alaska Cooperative Ext. Svc

85.0 Bristol Bay

0.0 Chukchi Campus

333.4 Fairbanks Campus

730.0 Fairbanks Organized Research

0.0 Interior-Aleutians College

40.0 Kuskokwim College

0.0 Northwest College

365.0 Rural College

271.4 Tanana Valley College

790.3 Juneau Campus

135.5 Ketchikan Campus

42.0 Sitka Campus

Expenditure authority redistribution

LIT 0.0 735.3 70.5 -241.6 -198.2 0.0 0.0 Transfer expenditure authority between lines to more accurately reflect anticipated expenditure levels. A big portion of the changes were due to budgeting for initiatives that were initially put in Miscellaneous and have subsequently been moved to appropriate lines.

Transfer from Fairbanks Campus to Rural College

-366.0

Docitions

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

	· · · · · · · · · · · · · · · · · · ·	oi / laska i alibai	(=00)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1004 Gen Fund	Trin	273.0 273.0	268.8	0.0	0.0	0.0	0.0	0.0	4.2	0	0	(
Transfer NGF aut	hority betwe	en allocations to be	etter represent anticip	oated revenue lev	els.							
Transfer GF from	Fairbanks C	ampus to Rural Coll	ege 273.0									
Transfer UAR fron		4.0		• •								
1048 Univ Rcpt	Trout	-4.2 -4.2	0.0	0.0	0.0	0.0	0.0	0.0	-4.2	0	0	(
Transfer NGF aut	hority betwe	en allocations to be	etter represent anticip	oated revenue lev	els.							
Transfer Universi	ty Receipt A	uthority from Rural	College to Fairbanks	Campus 4.2								
	Subtotal	10,319.9	5,147.4	727.5	2,791.9	1,583.8	60.1	3.0	6.2	54	12	0
Transferred 3 FT i	in from Fairb and in from l	anks Campus Fairbanks Organize wide Services	0.0 sitions being recruite d Research	0.0 d and for reallocate	0.0 ation of position	0.0 ns within UAF.	0.0	0.0	0.0	7	0	
In addition, there i	is a FT positi	on that is now split a	and not counted in Ru	ural College								
The net position c	ount adjustm	nent: +7 FT										
Position Transfer Transfer out 1 PT Transferred in 1P' Transferred out 1I Transferred out 1F	Trout positions to Trom Fairborn Fairborn Fairborn Trom Fairborn F	0.0 reflect actual posit anks Organized Res kwim Campus;	0.0 ion allocation. search;	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	,
	Totals	10,319.9	5,147.4	727.5	2,791.9	1,583.8	60.1	3.0	6.2	61	11	

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

	,	OI Alaska Falibalik	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	*******	Changes From	m FY2001 Conf	ference Comi	mittee To FY20	00 Final Authorized	*******	******	******	**	
Conference Comm	nittee											
	ConfCom	149,137.2	69,149.5	1,557.2	46,279.1	18,891.7	1,009.3	3,328.8	8,921.6	1,219	107	0
1002 Fed Rcpts		9,563.9										
1003 G/F Match		96.1										
1004 Gen Fund		61,637.9										
1007 I/A Rcpts		16,426.5										
1010 UA/INT INC		397.6										
1015 UA/DFA		14,282.5										
SVC		14,202.0										
1038 UA/STF SVC		17.158.1										
1030 UA/ICR	'	8,657.3										
1048 Univ Rcpt		18,689.0										
1046 Offiv Repts												
		2,126.3										
1092 MHTAAR		102.0										
Imported from Legis	slative Fina	ance.										
FY2000 Final Autho												
	Fnl Auth	141,580.0	66,003.8	2,456.4	42,605.7	20,657.9	1,400.0	3,740.3	4,715.9	1,219	107	0
1002 Fed Rcpts		6,427.5										
1003 G/F Match		96.1										
1004 Gen Fund		60,669.9										
1007 I/A Rcpts		16,385.4										
1010 UA/INT INC		397.6										
1015 UA/DFA		14,480.9										
SVC		•										
1038 UA/STF SVC	;	16,796.8										
1039 UA/ICR		7,320.9										
1048 Univ Rcpt		16,878.6										
1061 CIP Rcpts		2,126.3										
		_,										
	Subtotal	290,717.2	135,153.3	4,013.6	88,884.8	39,549.6	2,409.3	7,069.1	13,637.5	2,438	214	0
****	*****	******	*** Changes F	rom FY2000 Fi	nal Authorize	ed To FY2001 N	/lanagement Plan *	*****	******	*****		
Conference Comm	nittee											
	ConfCom	149,137.2	69,149.5	1,557.2	46,279.1	18,891.7	1,009.3	3,328.8	8,921.6	1,219	107	0
1002 Fed Rcpts		9,563.9										
1003 G/F Match		96.1										
1004 Gen Fund	(61,637.9										
1007 I/A Rcpts		16,426.5										
1010 UA/INT INC		397.6										
1015 UA/DFA		14,282.5										
		,										
Page 85 of 12	5			Sta	ite of Alaska				9-	8-2010 8	3:45 AM	
	-			O''' (M		15 1 1					450	

Office of Management and Budget

Released December 15th

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

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SVC 1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt 1061 CIP Rcpts 1092 MHTAAR		17,158.1 8,657.3 18,689.0 2,126.3 102.0										
Imported from Leg	islative Fina	ance.										
Ch133, SLA00 (HB3	Languag	b) distribution (ADN 601.6	I#45-01-0020) 0.0	0.0	0.0	0.0	0.0	0.0	601.6	0	0	0
1150 ASLC Div	е	601.6										
		was appropriated as ending June 30, 2001					he University of Alaska	for				
Distribution is as f Systemwide BR&A												
Statewide Service Anchorage Campu Fairbanks Campus Juneau Campus	ıs - 619.8 s - 601.6											
Labor Costs in HB	3001, Ch1, Special	TSSLA 2000 (ADN# 2,397.4	45-01-0013) 2,397.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	-	62.3 1,855.9 479.2	_,~~							-	-	-
This change recor	d distribute:	s HB3001(salary incr	ease appropriation)	to the appropriate	allocations.							
•	312) Transt Misadj	fer NGF to Allocatio 3,931.6	ns (ADN#45-01-002 0.0	20) 0.0	0.0	0.0	0.0	0.0	3,931.6	0	0	0
1002 Fed Rcpts 1015 UA/DFA SVC		140.1 1,189.4										
1048 Univ Rcpt		2,602.1										
Transfer NGF to a	ppropriate	allocations as shown	below:									

Systemwide Budget Reductions & Additions

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

														sitions	
Scenario/Change	Trans		Tota	ıls	Perso		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record Title Fed -9,505.4 IC	Type) Λ Διιν	v -4 060 3	ΙΙΔΕ	Service - 13,328.		l -29,894.5				Benefits				
Statewide Services	S -5,000).U Au	x - 4 ,000.5	UAI	(-13,320	.o rota	1 -29,094.5								
Fed 2,001.4	•	Aux	0.6	UAR	6,742.1	Total	8,744.1								
Statewide Network	KS														
				UAR	55.0	Total	55.0								
Anchorage Campu	S	۸	4 700 4	шл	0.450.0	Tatal	4 74 5 4								
Fed 535.1 Kenai Peninsula Co	ollogo	Aux	1,723.1	UAR	2,456.9	Total	4,715.1								
Neriai Feriii isula GC	niege			UAR	34.9	Total	34.9								
Kodiak College				0,	01.0	Total	0 1.0								
_				UAR	1.2	Total	1.2								
Mat-Su College															
Fed 100.0	20	Aux	30.0	UAF	R 6.2	Total	136.2								
Prince Wm Sound (IIAD	12.4	Total	12.4								
Alaska Cooperativ	e Ext. Svo	2		UAIN	12.4	TOtal	12.4								
Fed 9.0	o =/ o / ·			UAR	29.3	Total	38.3								
Bristol Bay															
				UAR	1.1	Total	1.1								
Chukchi Campus				UAR	0.4	Tatal	0.4								
Fairbanks Campus				UAR	0.1	Total	0.1								
Fed 140.1		Aux	1,189.4	UA	R 2,602.1	Tota	d 3,931.6								
Fairbanks Organiz	ed Res.		.,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,								
Fed 6,680.0 IC	R 3,000	.0		UAF	R 818.6	6 Tota	l 10,498.6								
Interior-Aleutians C	College														
				UAR	3.8	Total	3.8								
Kuskokwim College	Э														
_				UAR	4.9	Total	4.9								
Northwest College						-									
Dural Callaga				UAR	0.7	Total	0.7								
Rural College				UAF	R 4.2	Total	4.2								
Tanana Valley Coll	eae			O/Air	٦.۷	Total	7.2								
-	-9-			UAF	36.0	Total	36.0								
Juneau Campus															
Fed 39.8			Aux 1,	117.2 U	AR 508	.4 Tota	al 1,665.4								
Ketchikan Campus				1.17	AR 2.6	Total	2.6								
Sitka Campus				U	AR 2.6	Total	2.0								
Olika Garripus				UA	AR 8.3	Total	8.3								
				-											

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

	ersity of Alask	a r andan	(200)								Po	sitions	
Scenario/Change Tra Record Title Typ		Totals	Perso Servi		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total Fed 0.0 ICR 0	.0 Aux	0.0	UAR 0	.0 Т	otal 0.0								
е	iguag	333.4	N#45-01-00	0 20) 0.0	0.0	0.0	0.0	0.0	0.0	333.4	0	0	C
1004 Gen Fund	333.4												
In HB312, Sec 42a, \$6,4 fiscal year ending June is as follows:	565.6 GF was a 30, 2001. This	appropriate change re	ed to the Un cord distribu	iversity outes that	of Alaska Systemw funding to the allo	vide Budget Red cations which w	ductions & Addition vill be implementing	s allocation for expe the UA Initiatives.	enses for the The distribution				
-6,565.6 Systemwide B 1,313.5 Statewide Ser 275.0 Statewide Netv 1,890.4 Anchorage Ca 46.3 Kenai Peninsula 40.0 Kodiak College 57.8 Mat-Su College 0.0 Prince Wm Sour 150.0 Alaska Cooper 85.0 Bristol Bay 0.0 Chukchi Campus 333.4 Fairbanks Camp 730.0 Fairbanks Orga 0.0 Interior-Aleutian 40.0 Kuskokwim Coll 0.0 Northwest Colle 365.0 Rural College 271.4 Tanana Valley 0 790.3 Juneau Campus 135.5 Ketchikan Camp 42.0 Sitka Campus	vices works mpus a College and CC ative Ext. Svc s pus anized Researd s College ege ege College s pus	ch											
Transfer IAR from Fairb		s to Anch -200.0	horage Ca	mpus 0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-200.0												
Transfer Intra Agency R	Receipt Authorit	ty to Ancho	rage Camp	us to ref	lect anticipated re	venue levels.							
Transfer \$200.0 of IAR a	authority from F	airbanks C	ampus to A	nchorag	e Campus								
Expenditure authority r	redistribution	0.0	50	0.00	1,500.0	-8,400.0	1,500.0	5,000.0	3,000.0	-3,100.0	0	0	0

Page 88 of 125

Page 89 of 125

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

	-									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
Transfer expendi for initiatives that	iture authority were initially	between lines to m put in Miscellaneou	nore accurately reflect is and have subseque	t anticipated expently been moved	enditure levels. d to appropriate	A big portion of th lines.	ne changes were du	e to budgeting				
Transfer UAR from	m RC to FC	4.2	0.0	0.0	0.0	0.0	0.0	0.0	4.2	0	0	0
1048 Univ Rcpt	11111	4.2	0.0	0.0	0.0	0.0	0.0	0.0	٦.٢	Ū	O	Ū
Transfer NGF au	thority between	en allocations to be	tter represent anticipa	ated revenue lev	els.							
Transfer Univers	sity Receipt Au	uthority from Rural	College to Fairbanks	Campus 4.2								
FY00 Initiative Fu		ion Fairbanks Ca -160.0	mpus-Tanana Valle	y Campus-Stat		e s 0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund	Trout	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	U	U	U
Reallocate FY00	Initiative fund	ing to better utilize t	the funds in FY01									
Fairbanks Campu Tanana Valley Ca Statewide Servic	ampus È 90.	o [′]										
Transfer Fed Rec	from Fairba	anks Campus to I -400.0	nterior Campus	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1002 Fed Rcpts	Hout	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	U	U	U
Transfer NGF au	thority between	en allocations to be	tter represent anticipa	ated revenue lev	els.							
Transfer Fed Rec	ceipt Authority	to Interior Campus	(400.0)									
Transfer from Fai	irbanks Cam Trout	npus to Rural Col -273.0	lege 0.0	0.0	0.0	0.0	0.0	0.0	-273.0	0	0	0
1004 Gen Fund	Hout	-273.0	0.0	0.0	0.0	0.0	0.0	0.0	-213.0	U	U	O
Transfer NGF au	thority betwee	en allocations to be	tter represent anticipa	ated revenue lev	els.							
Transfer GF from	Fairbanks Ca	ampus to Rural Colle	ege 273.0									
	Subtotal	446,089.6	207,200.2	7,070.8	126,563.9	59,941.3	8,418.6	13,397.9	23,496.9	3,657	321	0
	*****	******	****** Changes	From FY200	1 Managemer	nt Plan To FY2	002 Governor **	*******	******	****		
Position Transfe		•	•		_					4=0	_	•
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152	-7	0

State of Alaska

Office of Management and Budget

9-8-2010 8:45 AM

Released December 15th

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Positions PPT Scenario/Change **Totals** Travel Grants. Miscellaneous Trans Personal Services Commodities Capital Outlay PFT **Record Title** Type Services Benefits Transfer 152 FT positions and 7 PT positions to other campuses to allow for reallocation of PCNs within UAF and for initiative positions being recruited. Transferred 1 FT and 4 PT out to Alaska Cooperative Extension Transferred 1 FT out to Bristol Bay Campus Transferred 1 FT out to Chukchi Campus Transferred 160 FT and 24 PT to Organized Research Transferred 1 FT out to Interior Campus Transferred 1 FT out to Kuskokwim Campus Transferred 1 FT out to Northwest Campus Transferred 3 FT out to Rural College Transferred 7 FT out to Tanana Valley Campus Transferred 1 PT to Alaska Cooperative Extension but it was subsequently transferred to Tanana Valley Campus Transferred 3 FT and 1 PT in from Alaska Cooperative Extension Transferred 2 FT in from Chukchi Campus Transferred 32 FT and 5 PT in from Organized Research, but 2 of the positions were changed from FT to PT making the count 30 FT and 7 PT Transferred 3 FT and 1 PT in from Kuskokwim Campus but the positions were changed to 3PT and 1FT Transferred 1FT and 2PT in from Northwest Campus Transferred 1 PT in from Rural College Position count adjustment: -139 FT and -15 PT In addition, 13 FT split positions are now being reported elsewhere and 8 PT split positions are being reported in Fairbanks Campus. Net position count adjustment -152 FT and -7 PT **Convert Special Fund Sources to GF** 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 FndChg 1004 Gen Fund 601.6 1150 ASLC Div -601.6 Change ACPE Fund source to GF.

Totals

446.089.6

207,200.2

7.070.8

126.563.9

59.941.3

8.418.6

13.397.9

3.505

314

0

23.496.9

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	PFT	PPT	NP
*****	*****	******	Changes From	FY2001 Conf	ference Comr	nittee To FY20	00 Final Authorized	*****	******	*****	**	
Conference Comn												
	ConfCom	1,740.8	989.8	55.1	616.3	51.5	0.0	4.5	23.6	16	0	0
1004 Gen Fund 1015 UA/DFA SVC	1,	,063.8 7.0										
1038 UA/STF SVC 1039 UA/ICR	;	275.0 25.0										
1048 Univ Rcpt		370.0										
Imported from Legi	slative Financ	e.										
FY2000 Final Author												
	Fnl Auth	2,117.1	1,353.6	157.6	521.6	75.2	0.0	9.0	0.1	16	0	0
1002 Fed Rcpts 1004 Gen Fund 1015 UA/DFA		201.2 ,063.8 9.6										
SVC 1038 UA/STF SVC		275.0										
1039 UA/ICR	•	32.5										
1048 Univ Rcpt		535.0										
	Subtotal	3,857.9	2,343.4	212.7	1,137.9	126.7	0.0	13.5	23.7	32	0	0
			·						_		·	·
		******	*** Changes Fro	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	******	********	*****		
Conference Comn		4.740.0	000.0	55.4	0400	54.5	2.2	4.5	20.0	40	•	•
1004 Gen Fund 1015 UA/DFA SVC	ConfCom 1	1,740.8 ,063.8 7.0	989.8	55.1	616.3	51.5	0.0	4.5	23.6	16	0	0
1038 UA/STF SVC	;	275.0										
1039 UA/ICR 1048 Univ Rcpt		25.0 370.0										
Imported from Legi	slative Financ	ce.										
Labor Costs in HB	3001, Ch1, T Special	SSLA 2000 (ADN#4 22.3	45-01-0013) 22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	22.3										

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

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

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, Misce Benefits	ellaneous	PFT	PPT	NP
	Misadj	3.8	0.0	0.0	0.0	0.0	0.0	0.0	3.8	0	0	0
1048 Univ Rcpt		3.8										

Transfer NGF to appropriate allocations as shown below:

Systemwide Budget Reductions & Additions Fed -9,505.4 ICR -3,000.0 Aux -4,060.3 Statewide Services	UAR -13,328.8 Total -29,894.5
Fed 2,001.4 Aux 0.6 Statewide Networks	UAR 6,742.1 Total 8,744.1
	UAR 55.0 Total 55.0
Anchorage Campus Fed 535.1 Aux 1,723.1	UAR 2,456.9 Total 4,715.1
Kenai Peninsula College	UAR 34.9 Total 34.9
Kodiak College	UAR 1.2 Total 1.2
Mat-Su College Fed 100.0 Aux 30.0 Prince Wm Sound CC	UAR 6.2 Total 136.2
	UAR 12.4 Total 12.4
Alaska Cooperative Ext. Svc. Fed 9.0 Bristol Bay	UAR 29.3 Total 38.3
,	UAR 1.1 Total 1.1
Chukchi Campus	UAR 0.1 Total 0.1
Fairbanks Campus Fed 140.1 Aux 1,189.4	UAR 2,602.1 Total 3,931.6
Fairbanks Organized Res. Fed 6,680.0 ICR 3,000.0 Interior-Aleutians College	UAR 818.6 Total 10,498.6
interior-Aleutians College	UAR 3.8 Total 3.8
Kuskokwim College	
Northwest College	UAR 4.9 Total 4.9
Rural College	UAR 0.7 Total 0.7
Tanana Valley College	UAR 4.2 Total 4.2

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

Scenario/Change Record Title	Trans Type	Totals		rsonal		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
			UAR 3	3.0 T	otal	36.0								
Juneau Campus Fed 39.8 Ketchikan Campus	6	Aux 1,117	7.2 UAR	508.4	Total	1,665.4								
•			UAR	2.6 T	otal	2.6								
Sitka Campus			UAR	8.3	Total	8.3								
Total Fed 0.0 IC	R 0.0	Aux 0.0	UAR	0.0	Total	0.0								
Transfer Fed Rec	from Fairb	anks Campus 400.0	to Interio	r Campu 400.0	s	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0												
Transfer NGF aut	•		·		·		els.							
	Subtotal	6,024.8		3,755.5		267.8	1,754.2	178.2	0.0	18.0	51.1	48	0	(
	*****	******	*****	** Char	naes F	rom FY200	1 Manageme	nt Plan To FY2	002 Governor ***	*****	******	****		
Position Transfer	s between	components 0.0		0.0	.900.	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in 1 FT			low for init		itions b				reflect actual position		0.0		Ü	O

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Benefits [®]	liscellaneous	PFT	sitions PPT	NP
*****	******	************	** Changes Fror	n FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	********	*******	*******	ŧ .	
Conference Comn												
	ConfCom		1,979.3	24.5	942.4	322.4	5.0	0.0	146.8	40	5	0
1002 Fed Rcpts		221.9										
1004 Gen Fund		1,882.3										
1007 I/A Rcpts		12.5										
1015 UA/DFA		443.5										
SVC		050.0										
1038 UA/STF SVC	,	350.0										
1039 UA/ICR		50.0										
1048 Univ Rcpt		460.2										
Imported from Legi	islative Fina	nce.										
FY2000 Final Author	orized											
	Fnl Auth	3,298.5	2,288.0	50.0	654.0	261.0	44.5	0.0	1.0	40	5	0
1004 Gen Fund		1,882.3										
1007 I/A Rcpts		12.5										
1015 UA/DFA		443.5										
SVC												
1038 UA/STF SVC		350.0										
1039 UA/ICR		50.0										
1048 Univ Rcpt		560.2										
	Subtotal	6,718.9	4,267.3	74.5	1,596.4	583.4	49.5	0.0	147.8	80	10	0
											.0	·
		*******	***** Changes F	rom FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	******	***********	******		
Conference Comn												
	ConfCom		1,979.3	24.5	942.4	322.4	5.0	0.0	146.8	40	5	0
1002 Fed Rcpts		221.9										
1004 Gen Fund		1,882.3										
1007 I/A Rcpts		12.5										
1015 UA/DFA		443.5										
SVC		250.0										
1038 UA/STF SVC 1039 UA/ICR	,	350.0 50.0										
1048 Univ Rcpt		460.2										
1046 ОПІУ КСРІ		400.2										
Imported from Legi	islative Fina	nce.										
Labor Costs in HB		TSSLA 2000 (ADN 58.8	#45-01-0013) 58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Special	2.4	50.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 1 00 110013		۵.٦										
Page 94 of 12	25			Sta	ite of Alaska				9-8	3-2010 8:	·45 AM	
. 490 0 101 12				0.00						_0.00		

Office of Management and Budget

Released December 15th

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	PFT	ositions PPT	NP
1004 Gen Fund		47.9										
1015 UA/DFA SVC		3.0										
1048 Univ Rcpt		5.5										
This change reco	rd distributes I	HB3001(salary inc	rease appropriation)	to the appropriate	e allocations.							
Ch133, SLA00 (HB	312) Transfer Misadi	NGF to Allocation	ons (ADN#45-01-002 0.0	20)	0.0	0.0	0.0	0.0	4.9	0	0	0
1048 Univ Rcpt	,	4.9										

Transfer NGF to appropriate allocations as shown below:

Systemwide Budget Reduct Fed -9,505.4 ICR -3,00				R -13,328.	8 Tota	I -29,894.5
Statewide Services Fed 2,001.4 Statewide Networks	Aux	0.6	UAR	6,742.1	Total	8,744.1
Ancharage Compus			UAR	55.0	Total	55.0
Anchorage Campus Fed 535.1 Kenai Peninsula College	Aux	1,723.1	UAR	2,456.9	Total	4,715.1
J			UAR	34.9	Total	34.9
Kodiak College			UAR	1.2	Total	1.2
Mat-Su College Fed 100.0	Aux	30.0	UAF	R 6.2	Total	136.2
Prince Wm Sound CC			UAR	12.4	Total	12.4
Alaska Cooperative Ext. Sv Fed 9.0 Bristol Bay	C.		UAR	29.3	Total	38.3
			UAR	1.1	Total	1.1
Chukchi Campus			UAR	0.1	Total	0.1
Fairbanks Campus Fed 140.1	Aux	1,189.4	UA	R 2,602.1	Tota	I 3,931.6
Fairbanks Organized Res. Fed 6,680.0 ICR 3,000 Interior-Aleutians College	0.0		UAF	R 818.6	Tota	I 10,498.6
monor Alculario College			UAR	3.8	Total	3.8

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

NDO.	Cinvolony	or Alabama Fambama	(200)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Persor Servic		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Colle	ge												
Northwest Colleg		UAF	8 4.9	Total	4.9								
Northwest Colleg	E	UAF	0.7	Total	0.7								
Rural College													
T \/- O-		UA	₹ 4.2	Total	4.2								
Tanana Valley Co	ollege	UA	R 36.0	Total	36.0								
Juneau Campus					00.0								
Fed 39.8 Ketchikan Campu	s	Aux 1,117.2 l	JAR 508.	4 Tota	l 1,665.4								
·		U	AR 2.6	Total	2.6								
Sitka Campus			AD 0.0	Tatal	0.0								
Total		U	AR 8.3	Total	8.3								
	CR 0.0	Aux 0.0	UAR 0.	0 Tota	o.0								
Ch133, SLA00 (HB	312 Sec 42	a) distribution (ADN	‡45-01-00 :	20)									
CCC, CCC (Languag e	,		0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1004 Gen Fund	•	40.0											

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

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

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	Pr PFT	ositions PPT	NP
271.4 Tanana \ 790.3 Juneau C 135.5 Ketchikar 42.0 Sitka Car	Campus n Campus											
	LÍT ture authority be	0.0 etween lines to mo	300.0 ore accurately reflect and have subsequ				45.0 e changes were due t	13.0 o budgeting	-191.7	0	0	0
	Subtotal	10,243.0	6,605.4	119.0	2,352.5	905.8	99.5	13.0	147.8	120	15	0
	*****	******	****** Change:	From FY2001	l Managemei	nt Plan To FY20	002 Governor ****	******	******	****		
Position Transfer			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
Reallocate 9 FT p	Trout positions and 1 F	0.0 PT position to refle	0.0 ct actual position dis	0.0 stribution.	0.0	0.0	0.0	0.0	0.0	-9	-1	0
Transferred 1 FT Transferred 1 FT Transferred 1 FT Transferred 1 PT	in from Fairbank in from Northwe	ks Campus est Campus										
Transferred 1 FT Transferred 3 FT	out to AK Coop and 1 PT out to out to Fairbank	Fairbanks Campus s Organized Rese	S									
Net position count	t adjustment: -9	FT and -1 PT										
	Totals	10,243.0	6,605.4	119.0	2,352.5	905.8	99.5	13.0	147.8	111	14	0

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

	-									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis	scellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2001 Con	ference Comn	nittee To FY20	00 Final Authorized	******	*****	*****	*	
Conference Comm	nittee		5ag.c				•••••••••					
	ConfCom	1,556.4	1,107.7	27.8	299.2	107.3	0.0	14.4	0.0	17	3	0
1004 Gen Fund		,283.3	.,		200.2		0.0		0.0	• •	·	·
1007 I/A Ropts	•	13.0										
1015 UA/DFA		50.0										
SVC		00.0										
1038 UA/STF SVC		121.2										
1039 UA/ICR		2.0										
1048 Univ Rcpt		86.9										
Imported from Legi	slative Financ	ce.										
FY2000 Final Autho	orized											
= 000 : /	Fnl Auth	1,575.6	1,058.0	27.0	245.8	230.4	0.0	0.0	14.4	17	3	0
1004 Gen Fund		,288.5	1,00010								-	_
1007 I/A Rcpts	•	13.0										
1015 UA/DFA		53.0										
SVC		00.0										
1038 UA/STF SVC	;	130.7										
1039 UA/ICR		3.5										
1048 Univ Rcpt		86.9										
	01-1-1	2.422.2	0.405.7	54.0	545.0	007.7		14.4	44.4	34		
	Subtotal	3,132.0	2,165.7	54.8	545.0	337.7	0.0		14.4		6	0
****	******	******	*** Changes Fr	om FY2000 F	inal Authorize	d To FY2001 N	lanagement Plan *	*******	******	*****		
Conference Comm	nittee											
	ConfCom	1,556.4	1,107.7	27.8	299.2	107.3	0.0	14.4	0.0	17	3	0
1004 Gen Fund	1	,283.3										
1007 I/A Rcpts		13.0										
1015 UA/DFA		50.0										
SVC												
1038 UA/STF SVC	;	121.2										
1039 UA/ICR		2.0										
1048 Univ Rcpt		86.9										
Imported from Legi	slative Financ	ce.										
Labor Costs in HB				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Can Fue	Special	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1048 Univ Rcpt		23.9 2.3										
·												

Page 98 of 125

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

												PC	sitions	
Scenario/Change Record Title	Trans Type	То	tals	Person Service		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change reco		HB3001(sa	alary increa	ase appro	priation)	to the appropr	iate allocations.							
Ch133, SLA00 (HB	312) Transfe Misadi	er NGF to A	Allocations		45-01-002 0.0	20)	0.0	0.0	0.0	0.0	0.7	0	0	0
1048 Univ Rcpt		0.7	•		0.0	0.0	0.0	0.0	0.0	0.0	· · ·	ŭ	· ·	Ū
Transfer NGF to	appropriate a	Illocations a	as shown b	elow:										
Systemwide Budo Fed -9,505.4 Statewide Service	CR -3,000.0			: -13,328.	8 Tota	al -29,894.5								
Fed 2,001.4 Statewide Netwo		ux 0.6	UAR	6,742.1	Total	8,744.1								
			UAR	55.0	Total	55.0								
Anchorage Camp Fed 535.1 Kenai Peninsula C	Αι	ux 1,723.1	UAR	2,456.9	Total	4,715.1								
Kodiak College			UAR	34.9	Total	34.9								
•			UAR	1.2	Total	1.2								
Mat-Su College Fed 100.0 Prince Wm Sound		ux 30.0	UAR	6.2	Total	136.2								
			UAR	12.4	Total	12.4								
Alaska Cooperati Fed 9.0 Bristol Bay	ve Ext. Svc.		UAR	29.3	Total	38.3								
•			UAR	1.1	Total	1.1								
Chukchi Campus			UAR	0.1	Total	0.1								
Fairbanks Campu	Αι	ux 1,189.4	UAI	R 2,602.1	Tota	al 3,931.6								
Fairbanks Organi Fed 6,680.0 I	CR 3,000.0		UAF	R 818.6	Tota	al 10,498.6								
Interior-Aleutians	College		UAR	3.8	Total	3.8								
K														
Kuskokwim Colleç			UAR	4.9	Total	4.9								
Northwest Colleg	е		UAR	0.7	Total	0.7								

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

Scenario/Change Record Title	Trans Type	Totals	Persona Services	-	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Rural College				-									
Tanana Valley Col	lege		UAR 4.2	Total	4.2								
Tariaria Valley Col	iege		UAR 36.0	Total	36.0								
Juneau Campus													
Fed 39.8 Ketchikan Campus	;	Aux 1,117.2	2 UAR 508.4	Total	1,665.4								
			UAR 2.6	Total	2.6								
Sitka Campus			LIAD 0.0	Tatal	0.0								
Total			UAR 8.3	Total	8.3								
	R 0.0	Aux 0.0	UAR 0.0	Total	0.0								
Transfer expenditure for initiatives that v	LIT ure authority	0.0 between lines to		y reflect a				7.1 ne changes were due	75.0 to budgeting	0.0	0	0	0
	Subtotal	4,715.3	3,299.0	3	82.6	682.1	525.0	7.1	103.8	15.1	51	9	0
*	******	*****	****** Ch	anges F	rom FY200	1 Manageme	nt Plan To FY2	002 Governor ***	******	******	****		
Position Transfer													
T	Trout	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Transfer out 3 FT : Transferred in 1 F					es, out 1FT an	d 2PT to Fairba	nks Campus, out 1	FT to Kuskokwim Can	npus.				
	Totals	4,715.3	3,299.0	3	82.6	682.1	525.0	7.1	103.8	15.1	48	7	0

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

Page 101 of 125

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
*****	******	Changes Fron	n FY2001 Conf	ference Comr	nittee To FY20	00 Final Authorized	******	*******	*****	**	
nittee		•									
ConfCom	84,099.6	44,401.7	2,184.4	19,556.8	8,104.8	1,808.6	434.0	7,609.3	338	34	(
34,	293.6										
8,	442.4										
5,	023.1										
2,	630.0										
5,	445.6										
26,	527.5										
slative Financ	e.										
rized											
Fnl Auth	90,833.3	47,995.7	2,125.9	26,474.1	8,740.8	2,785.0	676.1	2,035.7	338	34	(
38.	849.4										
1,	737.4										
5,	064.7										
26,	751.7										
0.14.4.1	474 000 0	00.007.4	40400	10.000.0	40.045.0	4.500.0	4 440 4	0.045.0			
							•	•		68	(
	******	*** Changes F	om FY2000 Fi	inal Authorize	d To FY2001 N	lanagement Plan *	******	******	******		
	04.000.0	44 404 7	0.404.4	40.550.0	0.404.0	4 000 0	404.0	7,000,0	000	0.4	
		44,401.7	2,184.4	19,556.8	8,104.8	1,808.6	434.0	7,609.3	338	34	(
26,	527.5										
slative Financ	e.										
		45-01-0013) 607.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Special	607.4	007.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
•	82.8										
	Type ***********************************	Type ***********************************	Type Services ***********************************	Type Services ***********************************	Type Services ***********************************	Type Services ***********************************	Services	Services	Type	Type Changes From FY2001 Conference Committee To FY2000 Final Authorized To FY2001 Management Plan Intel Conicom 84,099.6 44,401.7 2,184.4 19,556.8 8,104.8 1,808.6 434.0 7,609.3 338 34.293.6 1,737.4 8,442.4 5,023.1 2,630.0 5,445.6 2,6527.5 58lative Finance.	Services

State of Alaska

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9-8-2010 8:45 AM

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

NDO. Oniver	Sity Of F	niaska i a	ilibaliks	(230)								Po	sitions	
Scenario/Change Tran Record Title Type		Tota	ls	Person Service		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1048 Univ Rcpt		01.6												
This change record distrik	outes HE	33001(sala	ary increa	ise appro	opriation)	to the appropri	ate allocations.							
Ch133, SLA00 (HB312) Tra Misac		NGF to All 10,498			45-01-00 2 0.0	20)	0.0	0.0	0.0	0.0	10,498.6	0	0	0
1002 Fed Rcpts 1039 UA/ICR 1048 Univ Rcpt	6,6 3,0	80.0 00.0 18.6	5.0		0.0	0.0	0.0	0.0	0.0	0.0	10,436.0	U	Ü	U
Transfer NGF to appropr	iate allo	cations as	shown b	elow:										
Systemwide Budget Redu Fed -9,505.4 ICR -3,0 Statewide Services Fed 2,001.4		x -4,060.3	UAR	-13,328. 6,742.1	.8 Tota Total	al -29,894.5 8,744.1								
Statewide Networks			UAR	55.0	Total	55.0								
Anchorage Campus Fed 535.1 Kenai Peninsula College	Aux	1,723.1	_	2,456.9	Total	4,715.1								
Kodiak College			UAR	34.9	Total	34.9								
Mat-Su College Fed 100.0 Prince Wm Sound CC	Aux	30.0	UAR UAR		Total Total									
Alaska Cooperative Ext. S	Svc.		UAR UAR		Total Total	12.4 38.3								
Bristol Bay			UAR	1.1	Total	1.1								
Chukchi Campus			UAR	0.1	Total	0.1								
Fairbanks Campus Fed 140.1 Fairbanks Organized Res		1,189.4	UAF	R 2,602.1	Tota	al 3,931.6								
Fed 6,680.0 ICR 3,0 Interior-Aleutians College			UAR	818.6	6 Tota	al 10,498.6								
onor / notice to College			UAR	3.8	Total	3.8								

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

	,		`	,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals		Person Service		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Colleg	je													
_			UAR	4.9	Total	4.9								
Northwest College	Э													
D 10 "			UAR	0.7	Total	0.7								
Rural College			UAR	4.2	Total	4.2								
Tanana Valley Co	llene		UAK	4.2	TOlai	4.2								
ranana vancy oo	licgo		UAR	36.0	Total	36.0								
Juneau Campus														
Fed 39.8		Aux 1,117	7.2 UA	R 508.4	Tota	l 1,665.4								
Ketchikan Campus	3													
0:4 0			UAF	2.6	Total	2.6								
Sitka Campus			UAF	8.3	Total	8.3								
Total			UAR	0.5	TOlai	0.3								
Fed 0.0 IC	R 0.0	Aux 0.0	UA	AR 0.0	Tota	l 0.0								
Ch133, SLA00 (HB	312 Sec 42a) distribution (ADN#4	5-01-002	20)									
011100, 027100 (112	Languag	730.0			.0	0.0	0.0	0.0	0.0	0.0	730.0	0	0	0
	e	2010									2212	-	-	
1004 Gen Fund		730.0												

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

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

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

	Crimotomy Cr	, naona i anbam	(200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
790.3 Juneau (
135.5 Ketchika 42.0 Sitka Cai												
Expenditure auth	ority redistrib	ution										
•	LÍT	0.0	0.0	1,500.0	3,000.0	0.0	3,700.0	600.0	-8,800.0	0	0	0
			ore accurately reflects and have subsequ				ne changes were due t	o budgeting				
	Subtotal	270,868.5	137,406.5	7,994.7	68,587.7	24,950.4	10,102.2	2,144.1	19,682.9	1,014	102	0
	******	*******	******* Changes	From FY200	1 Managemei	nt Plan To FY2	002 Governor ****	******	******	****		
Position Transfe												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136	7	0
Transfer in 136F	T and 7 PT posi	tions to allow for i	nitiative positions be	ing recruited and	for reallocation	of positions to refle	ect actual position allo	cation.				
Transferred 1 FT	in from Chukchi	Campus										
			Campus however 6	PT positions were	e changed to F	T and one PT posit	ion was transferred ba	ick out to				
Rural College, ma			.apus,		o o.i.agoa to .	. aa cc pcc						
Transferred 2 FT												
		o Fairbanks Camp	us									
Transferred 6 FT		•										
Transferred 2 FT												

In addition to the position transfers, 7 FT split positions are now reported under Fairbanks Organized Research and 3 PT split positions are now being reported elsewhere.

Net position count adjustment: +136 FT and +7 PT

Transferred 1 PT out to Statewide Services

Totals 270,868.5 137,406.5 7,994.7 68,587.7 24,950.4 10,102.2 2,144.1 19,682.9 1,150 109 0

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	PFT	ositions PPT	N
		******		n FY2001 Con	erence Comr	nittee To FY20	00 Final Authorized		*****	*****	**	
Conference Comr	mittee		J									
	ConfCon	5,133.5	3,237.2	30.7	1,456.3	228.2	38.9	0.0	142.2	31	9	
1002 Fed Rcpts		50.0										
1004 Gen Fund		2,056.7										
1007 I/A Rcpts		53.0										
1038 UA/STF SVC	C	2,400.0										
1039 UA/ICR		25.0										
1048 Univ Rcpt		548.8										
Imported from Leg	islative Fin	ance.										
FY2000 Final Author	orized											
	Fnl Auth	5,425.3	3,642.3	22.3	923.6	566.5	239.1	28.5	3.0	31	9	
1002 Fed Rcpts		20.1										
1004 Gen Fund		2,374.6										
1007 I/A Rcpts		53.0										
1038 UA/STF SVC	С	2,400.0										
1039 UA/ICR		28.8										
1048 Univ Rcpt		548.8										
	Subtota	l 10,558.8	6,879.5	53.0	2,379.9	794.7	278.0	28.5	145.2	62	18	(
****	*****	*******	******* Changes F	rom FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	*****	******	*****		
Conference Comr	mittee											
	ConfCon	5,133.5	3,237.2	30.7	1,456.3	228.2	38.9	0.0	142.2	31	9	(
1002 Fed Rcpts		50.0										
1004 Gen Fund		2,056.7										
1007 I/A Rcpts		53.0										
1038 UA/STF SVC	C	2,400.0										
1039 UA/ICR		25.0										
1048 Univ Rcpt		548.8										
Imported from Leg	gislative Fin	ance.										
	3001. Ch1											
Labor Costs in HB			72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	Special	72.2	12.2									
1002 Fed Rcpts		0.9	12.2									
			12.2									

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

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

	•		,							Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Ch133, SLA00 (HB	312) Transfer N	IGF to Allocation	ons (ADN#45-01-0020)								
•	Misadj	36.0	0.0	0.0	0.0	0.0	0.0	0.0	36.0	0	0	0
1048 Univ Rcpt		36.0										

Transfer NGF to appropriate allocations as shown below:

Systemwide Budget Reducti Fed -9,505.4 ICR -3,000 Statewide Services								
Fed 2,001.4 Statewide Networks	Aux	0.6	UAR	6,742.1	Total	8,744.1		
			UAR	55.0	Total	55.0		
Anchorage Campus Fed 535.1	Aux	1,723.1	UAR	2,456.9	Total	4,715.1		
Kenai Peninsula College			UAR	34.9	Total	34.9		
Kodiak College			UAR	1.2	Total	1.2		
Mat-Su College Fed 100.0 Prince Wm Sound CC	Aux	30.0	UAF	R 6.2	Total	136.2		
Alaska Cooperative Ext. Svo	•		UAR	12.4	Total	12.4		
Fed 9.0 Bristol Bay	<i>.</i>		UAR	29.3	Total	38.3		
•			UAR	1.1	Total	1.1		
Chukchi Campus			UAR	0.1	Total	0.1		
Fairbanks Campus Fed 140.1 Fairbanks Organized Res.	Aux	1,189.4	UA	R 2,602.1	Total	3,931.6		
Fed 6,680.0 ICR 3,000	.0		UAF	R 818.6	Total	10,498.6		
Interior-Aleutians College			UAR	3.8	Total	3.8		
Kuskokwim College			шар	4.0	Total	4.0		
Northwest College			UAR			4.9		
Rural College			UAR	0.7	Total	0.7		
-			UAF	R 4.2	Total	4.2		

Component: Tanana Valley Campus (2027)

RDI: University of Alaska Fairbanks (236)

RDU:	University	of Alaska Fairba	nks (236)								D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Persona Service		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Tanana Valley C	ollege												
•	ŭ		UAR 36.0	Total	36.0								
Juneau Campus													
Fed 39.8 Ketchikan Campu	ıs	Aux 1,117.2	2 UAR 508.4	Total	1,665.4								
•			UAR 2.6	Total	2.6								
Sitka Campus													
			UAR 8.3	Total	8.3								
Total													
Fed 0.0 I	CR 0.0	Aux 0.0	UAR 0.0	Tota	I 0.0								
Ch133, SLA00 (HI	3312 Sec 42	a) distribution (A	DN#45-01-002	:0)									
•	Languag e	271.4	0.	0	0.0	0.0	0.0	0.0	0.0	271.4	0	0	0
1004 Gen Fund	· ·	271.4											
								ns allocation for expens g the UA Initiatives. Th					
-6,565.6 System 1,313.5 Statew		Reductions & Add	itions										

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

FY00 Initiative Funding Revisi	FY00 Initiative Funding Revision Fairbanks Campus-Tanana Valley Campus-Statewide Services														
Trin	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0				

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

	•		,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		90.0										
Reallocate FY00 I	Initiative funding	g to better utilize th	e funds in FY01									
Fairbanks Campu Tanana Valley Ca Statewide Service	mpus `90.0´											
	LIT ture authority be	0.0 etween lines to mo	330.0 ore accurately reflect and have subseque				155.0 ne changes were due to	30.0 budgeting	-400.0	0	0	0
	Subtotal	16.161.9	10,518.9	81.0	3,448.9	1,297.9	471.9	58.5	284.8	93	27	0
	Subtotai	16,161.9	10,518.9	81.0	3,448.9	1,297.9	4/1.9	58.5	284.8	93	21	U
Position Transfer	r s between co Trin	omponents 0.0	******** Changes 0.0	0.0	0.0	0.0	002 Governor ***** 0.0 UAF to reflect actual po	0.0	0.0	10	1	0
allocation.	and if I positi	ons to allow for initi	liative positions beli	g recruited and id	n reallocation (or positions within t	OAI TO TELLECT ACTUAL PO	Sition				
Transferred 2 FT Transferred 1 FT	in from Bristol E in from AK Coo in from Fairban in from Kuskok	Bay perative Extension ks Organized Res wim Campus										
Transferred 1 FT		J										
Transferred 2 FT Transferred 1 FT		erative Extension										
Net position count	: adjustment: +1	0 FT and +1 PT										
	Totals	16,161.9	10,518.9	81.0	3,448.9	1,297.9	471.9	58.5	284.8	103	28	0

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

	,		,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	Changes From	FY2001 Conf	erence Comm	ittee To FY20	00 Final Authorized	*******	******	*****	**	
Conference Comr	nittee		3									
	ConfCom	6,149.4	3,530.6	202.4	2,061.5	149.1	0.0	0.0	205.8	51	18	0
1002 Fed Rcpts		3,004.3	-,		_,							-
1003 G/F Match		905.8										
1004 Gen Fund		1,835.4										
1007 I/A Rcpts		20.9										
1039 UA/ICR		20.3										
1048 Univ Rcpt		362.7										
10-10 Only Hope		002.7										
Imported from Leg	islative Finar	nce.										
FY2000 Final Author	orized											
	Fnl Auth	5,436.6	3,750.1	259.7	1,248.8	171.7	6.0	0.0	0.3	51	18	0
1002 Fed Rcpts		2,280.7	-,		-,					-		
1003 G/F Match		905.8										
1004 Gen Fund		1,835.6										
1007 I/A Ropts		20.4										
1038 UA/STF SV0		2.0										
1039 UA/ICR		39.3										
1048 Univ Rcpt		352.8										
	Subtotal	11,586.0	7,280.7	462.1	3,310.3	320.8	6.0	0.0	206.1	102	36	0
	Subiolai	11,500.0	1,200.1	402.1	3,310.3	320.0	0.0	0.0	200.1	102	30	U
****	*****	*******	*** Changes Fro	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan *	**********	*******	******		
Conference Comr												
	ConfCom	6,149.4	3,530.6	202.4	2,061.5	149.1	0.0	0.0	205.8	51	18	0
1002 Fed Rcpts		3,004.3										
1003 G/F Match		905.8										
1004 Gen Fund		1,835.4										
1007 I/A Rcpts		20.9										
1039 UA/ICŔ		20.3										
1048 Univ Rcpt		362.7										
Imported from Leg	islative Finar	nce.										
Lahor Costs in HR	3001 Ch1	TSSLA 2000 (ADN#4	5-01-0013)									
_uso: 003t3 iii 11D	Special	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1	8.5	·- -			2.0		2.0		-	-	-
1004 Gen Fund		57.9										
1048 Univ Rept		31.0										
		7.8										

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

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

NDO.	University	OI A	Naska F	alibaliks	(230)								Po	sitions	
Scenario/Change Record Title	Trans Type		Tota	als	Persor Servic		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Ch133, SLA00 (HB	312) Transf Misadi	er N		locations 8.3		15-01-002 0.0	20)	0.0	0.0	0.0	0.0	38.3	0	0	0
1002 Fed Rcpts 1048 Univ Rcpt	•	2	9.0 29.3												
Transfer NGF to a	appropriate	alloc	cations as	s shown b	elow:										
Systemwide Budg Fed -9,505.4 I Statewide Service	CR -3,000.0				-13,328.	8 Tota	al -29,894.5								
Fed 2,001.4 Statewide Network		Aux	0.6	UAR		Total	8,744.1								
Anchorage Camp		∖ux	1,723.1	UAR UAR	55.0 2,456.9	Total Total	55.0 4,715.1								
Kenai Peninsula C			.,	UAR	34.9	Total	34.9								
Kodiak College Mat-Su College				UAR	1.2	Total	1.2								
Fed 100.0 Prince Wm Sound		Aux	30.0	UAR		Total	136.2								
Alaska Cooperativ Fed 9.0	e Ext. Svc.			UAR UAR	12.4 29.3	Total Total	12.4 38.3								
Bristol Bay Chukchi Campus				UAR	1.1	Total	1.1								
Fairbanks Campus	S			UAR	0.1	Total	0.1								
Fed 140.1 Fairbanks Organia Fed 6,680.0	zed Res.		1,189.4	UAR UAR	2,602.1 818.6		al 3,931.6 al 10,498.6								
Interior-Aleutians				UAR	3.8	Total	3.8								
Kuskokwim Colleg				UAR	4.9	Total	4.9								
Northwest College)			UAR	0.7	Total	0.7								

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

										10	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural College												
J		Į	UAR 4.2 T	Total 4.2								
Tanana Valley Co	llege											
ranana vanoy co	ogo	1	UAR 36.0 T	Total 36.0								
Juneau Campus		· ·	O/ ((C OO.O)	Otal 00.0								
Fed 39.8		Aux 1,117.2	2 UAR 508.4	Total 1,665.4								
Ketchikan Campu		Aux 1,117.2	. OAN 300.4	10tai 1,005.4								
Reichikan Campu	5		UAR 2.6 T	Total 2.6								
Citico Comencia			UAR 2.0 I	Olai 2.0								
Sitka Campus			11AD 00 -	T-4-1 0.0								
			UAR 8.3	Total 8.3								
Total												
Fed 0.0 IC	R 0.0	Aux 0.0	UAR 0.0	Total 0.0								
Ch133, SLA00 (HB	312 Sec 42a											
	Languag	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
	е											
1004 Gen Fund		150.0										

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

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

Docitions

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

	•		,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Expenditure auth	ority redistrib	ution										
•	LÍT	0.0	17.9	171.9	0.0	9.9	19.0	0.0	-218.7	0	0	0
			ore accurately reflects and have subsequ				ne changes were due	to budgeting				
	Subtotal	17,997.9	10,903.4	836.4	5,371.8	479.8	25.0	0.0	381.5	153	54	0
	*****	******	****** Change:	s From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	*****	******	***		
Position Transfer	rs between co	mponents	J		•							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
	d 1 PT, 1PT out						pus; Transferred out to ACES count as PT. N					
	Totals	17.997.9	10.903.4	836.4	5,371.8	479.8	25.0	0.0	381.5	153	57	0

Page 113 of 125

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

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		FY2001 Confe	erence Comm	nittee To FY20	00 Final Authorized		******	*****	*	
Conference Comi	mittee		3				• • • • • • • • • • • • • • • • • • • •					
	ConfCor	n 21,342.0	12,949.7	360.7	3,505.4	2,832.5	120.0	895.4	678.3	177	10	0
1002 Fed Rcpts		1,505.8	,		-,	,					-	_
1003 G/F Match		18.2										
1004 Gen Fund		10,790.9										
1007 I/A Rcpts		653.1										
1010 UA/INT INC		148.9										
1015 UA/DFA		2,154.9										
SVC		_,										
1038 UA/STF SV	C	3,600.0										
1039 UA/ICR		190.8										
1048 Univ Rcpt		2,004.4										
1061 CIP Rcpts		275.0										
Imported from Leg	jislative Fin	ance.										
FY2000 Final Auth	orized											
	Fnl Auth	20,737.2	12,883.1	429.4	3,493.5	2,603.8	291.1	882.0	154.3	177	10	0
1002 Fed Rcpts		508.8										
1003 G/F Match		18.2										
1004 Gen Fund		10,783.1										
1007 I/A Rcpts		653.1										
1010 UA/INT INC		148.9										
1015 UA/DFA		2,554.9										
SVC												
1038 UA/STF SV	C	3,600.0										
1039 UA/ICR		190.8										
1048 Univ Rcpt		2,004.4										
1061 CIP Rcpts		275.0										
	Subtota	al 42,079.2	25,832.8	790.1	6,998.9	5,436.3	411.1	1,777.4	832.6	354	20	0
****	*****	******	**** Changes Fr	om FY2000 Fir	al Authorize	d To FY2001 N	lanagement Plan **	******	*******	*****		
Conference Comi			-									
	ConfCor	n 21,342.0	12,949.7	360.7	3,505.4	2,832.5	120.0	895.4	678.3	177	10	0
1002 Fed Rcpts		1,505.8										
1003 G/F Match		18.2										
1004 Gen Fund		10,790.9										
1007 I/A Rcpts		653.1										
1010 UA/INT INC		148.9										
1015 UA/DFA		2,154.9										
SVC												

State of Alaska Office of Management and Budget 9-8-2010 8:45 AM

Released December 15th

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	PFT	sitions PPT	١
1038 UA/STF SV 1039 UA/ICR 1048 Univ Rcpt 1061 CIP Rcpts		3,600.0 190.8 2,004.4 275.0										
Imported from Le	gislative Fina	nce.										
Ch133, SLA00 (HE	Languag	o) distribution (A 294.8	DN#45-01-0020) 0.0	0.0	0.0	0.0	0.0	0.0	294.8	0	0	
1150 ASLC Div	е	294.8										
	fiscal year e		as a return of capital fo 1. This change recor				he University of Alaska	a for				
Systemwide BR8	&A-(2,000.0)											
Statewide Servic Anchorage Camp Fairbanks Campu Juneau Campus	ous - 619.8 us <i>-</i> 601.6											
Labor Costs in HE	3 3001, Ch1, Special	TSSLA 2000 (ADI 301.8	N#45-01-0013) 301.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1015 UA/DFA SVC	·	271.5 9.7										
1048 Univ Rcpt		20.6										
This change reco	ord distributes	s HB3001(salary in	crease appropriation)	to the appropriate	allocations.							
Ch122 CL A00 (UE	3312) Transf Misadi	er NGF to Allocat 1,665.4	ions (ADN#45-01-002	20)	0.0	0.0	0.0	0.0	1,665.4	0	0	
CII 133, SLAUU (HE			0.0	0.0	0.0	0.0	0.0	0.0	1,00011	· ·	· ·	
1002 Fed Rcpts 1015 UA/DFA	•	39.8 1,117.2										
1002 Fed Rcpts	•											

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

NDO. Oniver	Sity Of F	riaska ot	Julileasi	(231)								Po	sitions	
Scenario/Change Trans Record Title Type		Tota	als	Person Service		Travel	l Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Statewide Services Fed 2,001.4	Aux	0.6	UAR	6,742.1	Total	8,744.1								
Statewide Networks			UAR	55.0	Total	55.0								
Anchorage Campus Fed 535.1	Διιχ	1,723.1	HAR	2,456.9	Total	4,715.1								
Kenai Peninsula College	Aux	1,720.1												
Kodiak College			UAR		Total	34.9								
Mat-Su College			UAR	1.2	Total	1.2								
Fed 100.0 Prince Wm Sound CC	Aux	30.0	UAF	R 6.2	Total	136.2								
	_		UAR	12.4	Total	12.4								
Alaska Cooperative Ext. S Fed 9.0 Bristol Bay	SVC.		UAR	29.3	Total	38.3								
•			UAR	1.1	Total	1.1								
Chukchi Campus			UAR	0.1	Total	0.1								
Fairbanks Campus Fed 140.1	Aux	1,189.4	UA	R 2,602.1	Tota	al 3,931.6								
Fairbanks Organized Res Fed 6,680.0 ICR 3,0			UAF	R 818.6	S Tota	al 10,498.6								
Interior-Aleutians College			UAR	3.8	Total	3.8								
Kuskokwim College			UAR	4.9	Total	4.9								
Northwest College			UAR		Total	0.7								
Rural College														
Tanana Valley College			UAR	R 4.2 R 36.0	Total Total	4.2 36.0								
Juneau Campus Fed 39.8		Aux 1	117.2 U			al 1,665.4								
Ketchikan Campus		,												
Sitka Campus					Total	2.6								
Total			UA	AR 8.3	Total	8.3								

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	То	otals		sonal		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Fed 0.0 I	CR 0.0	Aux C	0.0	UAR	0.0	Total	0.0								
Ch133, SLA00 (H	B312 Sec 42a Languag e	,	ion (AD '90.3	N#45-01	-0020) 217.5		0.0	0.0	0.0	0.0	0.0	572.8	0	0	0
1004 Gen Fund		790.3													

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

-6,565.6 Systemwide Budget Reductions & Additions

1.313.5 Statewide Services

275.0 Statewide Networks

1,890.4 Anchorage Campus

46.3 Kenai Peninsula College

40.0 Kodiak College

57.8 Mat-Su College

0.0 Prince Wm Sound CC

150.0 Alaska Cooperative Ext. Svc

85.0 Bristol Bay

0.0 Chukchi Campus

333.4 Fairbanks Campus

730.0 Fairbanks Organized Research

0.0 Interior-Aleutians College

40.0 Kuskokwim College

0.0 Northwest College

365.0 Rural College

271.4 Tanana Valley College

790.3 Juneau Campus

135.5 Ketchikan Campus

42.0 Sitka Campus

Expenditure authority redistribution

0.0

484.9

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

0.0

	Subtotal	66,473.5	39,786.7	1,150.8	10,577.7	8,303.5	549.3	2,772.4	3,333.1	531	30	0
Convert Special I	***********		******** Changes	From FY2001	Management Pl	an To FY2002 G	Sovernor ****	*******	******	***		
Convert Special I	Find Sources to FindChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

73.4

34.7

18.2

99.6

0

-710.8

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, Misce Benefits	llaneous	Po PFT	PPT	NP
1004 Gen Fund		294.8										
1150 ASLC Div	-:	294.8										
Change ACPE Fu	nd source to GF	₹.										
	Totals	66,473.5	39,786.7	1,150.8	10,577.7	8,303.5	549.3	2,772.4	3,333.1	531	30	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Grants, Misc Benefits		PFT	sitions PPT	NP
******	*****	*******	Changes From	FY2001 Confe	erence Comm	nittee To FY20	00 Final Authorized	*********	******	******	ŧ	
Conference Comi	mittee											
	ConfCom	2,815.2	1,608.3	50.0	708.3	393.1	27.4	26.5	1.6	23	4	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		1,478.3										
1007 I/A Rcpts		12.2										
1015 UA/DFA		101.0										
SVC												
1038 UA/STF SV0	C	700.0										
1039 UA/ICR		20.0										
1048 Univ Rcpt		453.7										
Imported from Leg	gislative Finar	nce.										
FY2000 Final Auth												
	Fnl Auth	2,836.8	1,612.3	59.1	618.1	458.7	55.5	31.5	1.6	23	4	0
1002 Fed Rcpts		71.6										
1004 Gen Fund		1,478.3										
1007 I/A Rcpts		12.2										
1015 UA/DFA		101.0										
SVC												
1038 UA/STF SV0	C	700.0										
1039 UA/ICR		20.0										
1048 Univ Rcpt		453.7										
	Subtotal	5,652.0	3,220.6	109.1	1,326.4	851.8	82.9	58.0	3.2	46	8	0
		******		=>/0000 =:		. = =\(\(\alpha\)		******				
		******	*** Changes Fro	om FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan	******	*****	*****		
Conference Com												
	ConfCom	2,815.2	1,608.3	50.0	708.3	393.1	27.4	26.5	1.6	23	4	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		1,478.3										
1007 I/A Rcpts		12.2										
1015 UA/DFA		101.0										
SVC												
1038 UA/STF SV	C	700.0										
1039 UA/ICR		20.0										
1048 Univ Rcpt		453.7										
Imported from Leg	gislative Finar	nce.										
Labor Costs in HB		TSSLA 2000 (ADN#4								_	_	_
	Special	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 118 of 1	25			Stat	te of Alaska				0-8-	-2010 8	·15 ΔM	
1 agc 110 01 1	20			Ora Cha					3-0-	20100	. 	

Office of Management and Budget

Released December 15th

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

2.6

	,		,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneou Benefits	s PFT	PPT	NP
1004 Gen Fund		32.4									
1015 UA/DFA		0.2									
SVC											
1048 Univ Rcpt		7.5									
This change reco	rd distributes HI	B3001(salary inc	rease appropriation)	to the appropriat	e allocations.						
Ch133. SLA00 (HB	312) Transfer I	NGF to Allocati	ons (ADN#45-01-00	20)							
, (Misadi	2.6	0.0	0.0	0.0	0.0	0.0	0.0 2	6 0	0	0

Transfer NGF to appropriate allocations as shown below:

1048 Univ Rcpt

Systemwide Budget Reductive Fed -9,505.4 ICR -3,00			UAF	R -13,328.8	3 Tota	I -29,894.5
Statewide Services Fed 2,001.4	Aux	0.6	UAR	6,742.1	Total	8,744.1
Statewide Networks			UAR	55.0	Total	55.0
Anchorage Campus Fed 535.1 Kenai Peninsula College	Aux	1,723.1	UAR	2,456.9	Total	4,715.1
			UAR	34.9	Total	34.9
Kodiak College			UAR	1.2	Total	1.2
Mat-Su College Fed 100.0 Prince Wm Sound CC	Aux	30.0	UAF	R 6.2	Total	136.2
			UAR	12.4	Total	12.4
Alaska Cooperative Ext. Sv Fed 9.0 Bristol Bay	C.		UAR	29.3	Total	38.3
Chukchi Campus			UAR	1.1	Total	1.1
·			UAR	0.1	Total	0.1
Fairbanks Campus Fed 140.1 Fairbanks Organized Res.	Aux 1	1,189.4	UA	R 2,602.1	Tota	I 3,931.6
Fed 6,680.0 ICR 3,000 Interior-Aleutians College	0.0		UAF	R 818.6	Tota	I 10,498.6
			UAR	3.8	Total	3.8

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

NOC.	Chirolotty	or madria dodinoad	(201)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Person Service		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Colle	ge												
Northwest College		UAR	4.9	Total	4.9								
Northwest Colleg	е	UAR	0.7	Total	0.7								
Rural College		57			···								
T \/-! O-		UAF	R 4.2	Total	4.2								
Tanana Valley Co	ollege	UAF	R 36.0	Total	36.0								
Juneau Campus					00.0								
Fed 39.8 Ketchikan Campu	s	Aux 1,117.2 L	JAR 508.4	4 Total	1,665.4								
•		U	AR 2.6	Total	2.6								
Sitka Campus		11	AD 00	Tatal	0.0								
Total		U,	AR 8.3	Total	8.3								
	CR 0.0	Aux 0.0	UAR 0.0) Tota	0.0								
Ch133, SLA00 (HE	312 Sec 42	a) distribution (ADN	#45-01-00	20)									
CCO, C	Languag e	135.5).5	0.0	0.0	0.0	0.0	0.0	115.0	0	0	0
1004 Gen Fund	-	135.5											

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

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

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

	Cinvolony on		.01 (201)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
271.4 Tanana												
790.3 Juneau C												
135.5 Ketchika												
42.0 Sitka Car	npus											
Expenditure auth	ority redistribu											
	LIT	0.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
			ore accurately reflects and have subsequ				ne changes were due	o budgeting				
	Subtotal	8,645.4	4,989.5	159.1	2,034.7	1,244.9	110.3	84.5	22.4	69	12	0
	******	******	******** Change:	s From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	******	*******	****		
	Totals	8,645.4	4,989.5	159.1	2,034.7	1,244.9	110.3	84.5	22.4	69	12	0

Page 122 of 125

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

Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	sitions PPT	NF
******	******	*********	Changes From	FY2001 Confe	erence Comr	nittee To FY20	00 Final Authorized	*******	******	******	*	
Conference Comm												
	ConfCom	4,890.2	2,330.9	83.8	1,661.8	671.1	29.1	70.0	43.5	30	4	C
1002 Fed Rcpts	301.	2										
1004 Gen Fund	1,787.	4										
1007 I/A Rcpts	55.	1										
1015 UA/DFA	522.	3										
SVC												
1038 UA/STF SVC	1,200.											
1039 UA/ICR	93.											
1048 Univ Rcpt	930.	2										
Imported from Legis	slative Finance.											
FY2000 Final Author												
	Fnl Auth	4,982.4	2,372.0	142.1	1,700.2	649.2	18.3	65.0	35.6	30	4	0
1002 Fed Rcpts	293.											
1004 Gen Fund	1,787.											
1007 I/A Rcpts	55.											
1015 UA/DFA	622.	6										
SVC		_										
1038 UA/STF SVC	1,200.											
1039 UA/ICR	93.											
1048 Univ Rcpt	930.	2										
	Subtotal	9,872.6	4,702.9	225.9	3,362.0	1,320.3	47.4	135.0	79.1	60	8	0
****	******	*******	*** Changes Fr	om FY2000 Fir	nal Authorize	ed To FY2001 N	lanagement Plan *	******	******	*****		
Conference Comm	ittee		J				•					
	ConfCom	4,890.2	2,330.9	83.8	1,661.8	671.1	29.1	70.0	43.5	30	4	0
1002 Fed Rcpts	301.	2	,		,							
1004 Gen Fund	1.787.											
1007 I/A Rcpts	55.	1										
1015 UA/DFA	522.											
SVC	1,200.)										
SVC 1038 UA/STF SVC	1,200.											
	1,200. 93.	7										
1038 UA/STF SVC												
1038 UA/STF SVC 1039 UA/ICR	93. 930.											
1038 UA/STF SVC 1039 UA/ICR 1048 Univ Rcpt Imported from Legis Labor Costs in HB 3	93. 930. slative Finance.	2	9 5-01-0013) 50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management and Budget

9-8-2010 8:45 AM

Released December 15th

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	Omvorony or	maona ooamoaa	A (201)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		2.1										
1004 Gen Fund		44.2										
1015 UA/DFA		2.4										
SVC												
1048 Univ Rcpt		1.8										
ŭ		, ,	ease appropriation) to ns (ADN#45-01-0020 0.0		e allocations.	0.0	0.0	0.0	8.3	0	0	0
Transfer NGF to	appropriate allo	cations as shown	below:									
Systemwide Budg Fed -9,505.4 Statewide Service Fed 2,001.4 Statewide Netwo	ICR -3,000.0 Au es Aux	ıx -4,060.3 UA	6,742.1 Total	-29,894.5 8,744.1								

Fed -9,505.4 ICR -3,000	0.0 Au	x -4,060.3	UAF	R -13,328.8	3 Total	-29,894.5
Statewide Services						
Fed 2,001.4	Aux	0.6	UAR	6,742.1	Total	8,744.1
Statewide Networks			LIAD	FF 0	T-4-1	55.0
Anchorago Compus			UAR	55.0	Total	55.0
Anchorage Campus Fed 535.1	Λιιν	1,723.1	IIAD	2,456.9	Total	4,715.1
Kenai Peninsula College	Aux	1,723.1	UAIN	2,430.9	Total	4,7 13.1
Renai i eninsula college			UAR	34.9	Total	34.9
Kodiak College			0/111	0 1.0	Total	04.0
redian conege			UAR	1.2	Total	1.2
Mat-Su College						
Fed 100.0	Aux	30.0	UAF	R 6.2	Total	136.2
Prince Wm Sound CC						
			UAR	12.4	Total	12.4
Alaska Cooperative Ext. Sv	C.					
Fed 9.0			UAR	29.3	Total	38.3
Bristol Bay			шъ	4.4	T-4-1	4.4
Chukahi Campua			UAR	1.1	Total	1.1
Chukchi Campus			UAR	0.1	Total	0.1
Fairbanks Campus			UAIN	0.1	Total	0.1
Fed 140.1	Aux	1,189.4	IJΑ	R 2,602.1	Tota	I 3,931.6
Fairbanks Organized Res.	, tax	1,100.1	0, (1014	0,001.0
Fed 6,680.0 ICR 3,000	0.0		UAF	R 818.6	Tota	I 10,498.6
Interior-Aleutians College						,

UAR 3.8 Total 3.8

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

											P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Persona Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Colle	је			-									
Northwest Colleg	е	UAR	4.9	Total	4.9								
Ü		UAR	0.7	Total	0.7								
Rural College		UAI	R 4.2	Total	4.2								
Tanana Valley Co	llege	ΙΔΙΙ	R 36.0	Total	36.0								
Juneau Campus Fed 39.8 Ketchikan Campu	s	Aux 1,117.2 L			1,665.4								
·	_	U	AR 2.6	Total	2.6								
Sitka Campus		U	AR 8.3	Total	8.3								
Total Fed 0.0 IC	R 0.0	Aux 0.0	UAR 0.0	Total	0.0								
Ch133, SLA00 (HB	312 Sec 42a)	distribution (ADN#											
	Languag e	42.0	42.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	42.0											

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

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- 275.0 Statewide Networks
- 1,890.4 Anchorage Campus
- 46.3 Kenai Peninsula College
- 40.0 Kodiak College
- 57.8 Mat-Su College
- 0.0 Prince Wm Sound CC
- 150.0 Alaska Cooperative Ext. Svc
- 85.0 Bristol Bay
- 0.0 Chukchi Campus
- 333.4 Fairbanks Campus
- 730.0 Fairbanks Organized Research
- 0.0 Interior-Aleutians College
- 40.0 Kuskokwim College
- 0.0 Northwest College
- 365.0 Rural College

Docitions

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

	Chirolotty of 7	naona Coamoa	101 (201)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
271.4 Tanana												
790.3 Juneau (
	n Campus											
42.0 Sitka Car	mpus											
Expenditure auth	ority_redistrib											
	LIT	0.0	300.0	0.0	-150.0	-150.0	0.0	0.0	0.0	0	0	0
			ore accurately reflects and have subseque				ne changes were due f	o budgeting				
-	Subtotal	14,863.6	7,426.3	309.7	4,873.8	1,841.4	76.5	205.0	130.9	90	12	0
	******	******	******* Changes	s From FY2001	1 Manageme	nt Plan To FY2	002 Governor ****	******	*******	****		
	Totals	14,863.6	7,426.3	309.7	4,873.8	1,841.4	76.5	205.0	130.9	90	12	0