University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

1.0	Trans Type ***************** ConfCom	Totals Changes From 1.0	Personal Services FY2004 Con 0.0		Contractual ommittee To 0.0			Land/ Buildings	Grants Claims	Misc.	PFT 0	PPT 0	NF
		_					uiorizeu				0	0	
1.0	ConfCom	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	Ω	,
1.0												O	(
-													
	ConfCom	63,910.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,910.3	95	23	(
,866.3													
,900.0													
,525.4													
,667.8													
,862.9													
,281.4													
,930.2													
,049.8													
413.8													
50.0													
,847.3													
enues/	OthApr	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0	0	(
1.1													
, , , , , , , , , , , , , , , , , , , ,	900.0 525.4 667.8 862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues	866.3 900.0 525.4 667.8 862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues OthApr	866.3 900.0 525.4 667.8 862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues OthApr 1.1	866.3 900.0 525.4 667.8 862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues OthApr 1.1 0.0	866.3 900.0 525.4 667.8 862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues OthApr 1.1 0.0 0.0	866.3 900.0 525.4 667.8 862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues OthApr 1.1 0.0 0.0 0.0	866.3 900.0 525.4 667.8 862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues OthApr 1.1 0.0 0.0 0.0 0.0	866.3 900.0 525.4 667.8 862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues OthApr 1.1 0.0 0.0 0.0 0.0 0.0 0.0	866.3 900.0 525.4 667.8 862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues OthApr 1.1 0.0 0.0 0.0 0.0 0.0 0.0	866.3 900.0 525.4 667.8 862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues OthApr 1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	866.3 900.0 525.4 667.8 862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues OthApr 1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.1	866.3 900.0 525.4 667.8 862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues OthApr 1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.1 0	866.3 900.0 525.4 6667.8 8862.9 281.4 930.2 049.8 413.8 50.0 847.3 enues OthApr 1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.1 0 0

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Change Beard Title		Trong Type	Totalo	Personal	Traval	Contractual	Cumpling	Equipment	Land/	Grants	Miss		osition PPT	
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFI	PPI	NP
	***********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	*******	******	•			
Transfer GF to FOR fo SALRM (45-4-008)	r continuation of	Trout	-2,315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,315.0	0	0	0
1004 Gen Fund	-2,315.0	The requested in This change reco	ord moves ge	eneral fundin	g to Fairb	•			• • •	•				
Transfer GF to FC for on Bachelor of Social World		Trout	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.8	0	0	0
1004 Gen Fund	-136.8	The requested in general funding								inge record i	moves			
Transfer GFMHT to AC Work Program (45-4-00		al Trout	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1092 MHTAAR	-50.0	Additional Fundi	ng for the Ma	sters of Soci	al Work F	Program								
Consolidate Fund Sour Definition (45-4-011)	rces to Match Statuto	ry FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	4,667.8	Consolidate fund	d sources to i	neet definitio	on of Univ	ersity Receip	ots in AS 14	1.40.120 - 14.	40.491					
1015 UA/DFA S	37,862.9													
1038 UA/STF S\	59,281.4	The following fur	nd sources w	ill be combir	ned into th	ne "University	Receipts"	fund source:						
1039 UA/ICR 1048 Univ Rcpt	24,930.2 -126,742.3	1010 University 1015 U/A Dormit 1038 U/A Studer 1039 U/A Indirec	ory/Food/Aux nt Tuition/Fee	iliary Service s/Services										

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	*******	Changes Fro	m FY2004 A	Authorized	To FY2004 N	lanagement	Plan ******	*******	******	**			
UA FY04 Base Allocation (45-4-009)	n Transfers	Trout	-11,839.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,839.3	0	0	0
1002 Fed Rcpts	-6,301.2													
1007 I/A Rcpts	-615.0													
1048 Univ Rcpt	-3,968.1													
1061 CIP Rcpts	-125.0													
1174 UA I/A	-830.0													

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

,	, , ,		Personal		Land/	Grants		P	ositions	s
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc	. PFT	PPT	NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus

10040 -7.0

Sitka Campus

10040 -9.0

Transfer into

UAF

Cooperative Extension Service

10480 67.6 11740 5.0

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

				Personal					Land/	Grants		Position	
Change Record Title	Trans Ty	ype	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. Pl	T PPT	NP
	Total	72.6											
	Bristol Ba	n Campus											
	10480	123.5											
	Chukchi C	Campus											
	10020	10.0											
	10480	4.3											
	Total	14.3											
	Fairbanks	Campus											
	10040	6.7											
	10480	444.4											
	11740	295.0											
	Total	746.1											
	Fairbanks	Organized	l Resear	rch									
	10020	3,500.0											
	10480	274.5											
	11740	500.0											
	Total	4,274.5											
	Interior Ca	ampus											
	10480	9.9											
	Kuskokwi	m Campus	;										
	10020	370.0											
	Northwest												
	10480	19.7											
	Rural Coll												
	10480	528.9											
	11740	30.0											
	Total	558.9											
					State of	Alaska			Released	December 15t	h		

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

CONTROL OF AIR	aska Systemwide (232)		Davaanal				المسما	Cuanta		Position	ıs
Change Record Title	Trans Type	Totals	Personal Services	Travel Contracti	al Supplies	Equipment	Land/ Buildings	Grants Claims	Misc. PF		NP
	Tanana Valle										
	10480	67.0									
	University of	Alaska Anchora	age								
	Anchorage C	ampus									
	10020	1,000.0									
	10480	1,600.0									
	Total	2,600.0									
	Mat-Su Cam	pus									
	10480	697.4									
	University of	Alaska Southea	act								
			351								
	Juneau Cam										
	10020	812.3									
	10040	16.0									
	10070	325.0									
	10610	125.0									
	Total	1,278.3									
	Ketchikan Ca										
	10048	56.9									
	Sitka Campu	IS									
	10020	988.9									
	10070	290.0									
	10480	74.0									
	Total	1,352.9									

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

•	, , ,	Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type To	otals		ravel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
*********	******* Chang	ges Fro	om FY2004 Auth	orized	To FY2004 N	lanagemen	t Plan *****	******	******				
UA FY04 Position Transfers between components	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-83	0	0
	Position Transfers from anticipated staffing leve			Redu	ctions and Ad	Iditions Co	mponent to	other Allocatio	ns to reflect				
	From: Systemwide Bud Red&	Add	(83) FT PCNS										
	To: SPS Statewide Services		11 FT PCNS										
	UAA Anchorage Campus Kenai Campus Kodiak Campus Prince Wm Sound CC		12 FT PCNS 4 FT PCNS 3 FT PCNS 3 FT PCNS										
	UAF Chukchi Campus Fairbanks Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus	S	3 FT PCNS 21 FT PCNS 6 FT PCNS 5 FT PCNS 10 FT PCNS 5 FT PCNS	}									
UA FY04 Delete Excess PCN Authorization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	-23	0

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

O. D. 17'41	ange Record Title		Personal			• "		Land/	Grants			OSILION	
Change Record Title	•	Trans Type Tota	ls Services	Travel	Contractual	Supplies	Equipmer	nt Buildings	Claims	Misc.	PFI	PPT	NP
	********	******* Changes	From FY2004	Authorized	To FY2004 M	Managemen	nt Plan ****	******	******	*			
UA Transfer Increment Allocations (ADN 45-4	0	Trout -4,448	3.2 0.0	0.0	0.0	0.0	0	.0 0.0	0.0	-4,448.2	0	0	0
1004 Gen Fund	-4,448.2	Transfer balance of FY04	GF incrementa	al funding t	o allocations								
		Total GF Incremental Fun			\$6,90	00.0							
		 GF transfer to FC for cor 			ocial Work	(136.8)							
		- GF transfer to FOR for co	ontinuation of S	SALRM	(2	2,315.0)							
		Balance of GF to transfer	to Allocations		\$4,4	_ 448.2							
		Statewide Services	781.3										
		Statewide Networks	64.7										
		Anchorage Campus	1,744.2										
		Kenai Pen. College	45.0										
		Kodiak College	21.8										
		Mat-Su College	37.2										
		Prince Wm Sound CC	32.7										
		Bristol Bay Campus	8.8										
		Chukchi Campus	8.4										
		Cooperative Extension Sv	c 38.7										
		Fairbanks Campus	921.0										
		Fairbanks Org Res	261.5										
		Interior Aleutians Campus	11.6										
		Kuskokwim Campus	19.2										
		Northwest Campus	10.2										
		Rural College	22.8										
		Tanana Valley Campus	80.0										
		Juneau Campus	287.6										
		Ketchikan Campus	22.9										
		Sitka Campus	28.6										

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

	Change Record Title		Personal					Land/	Grants		P	osition	s
Change Record Titl	le	Trans Type Tota		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	****** Changes	From FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	*******	******	**			
UA FY04 Transfer NG (45-4-013)	GF to Allocations	Trout -15,128	.6 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,128.6	0	0	0
1048 Univ Rcpt	-15,128.6												
		Transfer NGF to Allocation	ns from SYSBF	RA	\$15,128	3.6							
		Statewide Services	613.7										
		Statewide Networks	113.2										
		Anchorage Campus	5,329.5										
		Kenai Pen. College	47.3										
		Kodiak College	25.3										
		Mat-Su College	48.7										
		Prince Wm Sound CC	45.9										
		Bristol Bay Campus	2.8										
		Chukchi Campus	2.2										
		Cooperative Extension Sv	35.7										
		Fairbanks Campus	4,801.4										
		Fairbanks Org Res	2,395.2										
		Interior Aleutians Campus	7.2										
		Kuskokwim Campus	6.9										
		Northwest Campus	3.9										
		Rural College	20.2										
		Tanana Valley Campus	644.8										
		Juneau Campus	892.6										
		Ketchikan Campus	44.5										
		Sitka Campus	47.6										

State of Alaska
Office of Management & Budget

0.0

0.0

0.0

0.0

0.0

Released December 15th 12-15-2003 12:39 pm

0.0 29,994.5 0

0

0.0

Subtotal

29,994.5

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel Contra	actual \$	Supplies E	quipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	********	Changes Fr	om FY2004 I	Management Plar	To FY2	2005 Govern	or *******	******	******				
Maintaining a Solid Found Maintenance	dation-Salary	Inc	15,827.1	15,827.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8,745.1													
1048 Univ Rcpt	7,082.0													

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

NEO. Offiversity of Alle	aska Systemwide (232)		Personal					Land/	Grants		P	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Salary Maintenan The standard sala obligations to UA bargaining unit, A estimates include	ary increme employees CCFT, AHE	. Salary incr	eases, a	s in prior year	s, are requ	ested for facu	ılty and staff ir	n each indivi		i .		
	ACCFT1 (~320) 1.9% across the l 1.7% market and 1.0% performand 4.6% total	equity (bas	ed on recent	• .									
	United Academic 1.9% across the 1.7% market and 1.0% performanc 4.6% total	board (base equity (bas	ed on CPI) ed on recent	• .	, post-tenure	review)							
	UA Staff (~2,800) 2.6% steps 1.0% grid increas 1.0% reclassifica 4.6% total		CPI)										

United Academics Adjuncts2 (UNAD) (~1,200 ptt)

3% Total

Executives2

1.0% market, equity, and extraordinary performance

1.6% performance

2.6% total

AHECTE1

4.0% total (~200)

University of Alaska

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			Personal		Land/	Grants	i ositions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

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

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

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

Funding Summary:

ACCFT: 546.0 GF; 442.1 UAR AHECTE: 614.9 GF; 498.0 UAR UNAC: 2460.5 GF; 1992.6 UAR

UNAD: 8.2 GF: 6.6 UAR

UA Staff: 5,115.6 GF; 4142.7 UAR

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Change Record Title		Trans Type	Totals	Personal	Traval	Contractual	Cumplies	Equipment	Land/	Grants Claims	Misc.		PPT	s NP
<u> </u>		Traile Type	retuie	Services			Сирринос		Buildings	Ciaiiiis			<u></u>	
Maintaining a Solid For Service and Maintenan		Inc	1,290.7	0.0	0.0	1,290.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	1,290.7	Network and Se Consistent with revenue genera maintenance to	n the Presiden ated from this	t's request to fee. Expens	institute es cover	ed under this	fee include	e critical netwo	ork infrastruct					
Maintaining a Solid Foundation		Inc	4,223.3	800.0	0.0	1,200.0	1,723.3	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	491.7	Non-Discretion	ary Fixed Cos	t Increases:	\$491.7 G	GF; \$3,731.6 L	JAR							
1048 Univ Rcpt	3,731.6	Each fiscal yea 1.5% of FY03 r minimal. Inflati and periodicals with planned e	on-personnel onary rates fo . This reques	related expe or library cost st also accou	enditures s are sep nts for th	. Relative to operated due to	current CPI the much	l rates (both lo higher annua	ocal and nation Il rate increas	nally) this reque e in library ma	uest is aterials			

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RDU: University of Alaska Systemwide (232)

				Personal					Land/	Grants		P	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fr	om FY2004 N	lanageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Maintaining a Solid Foundar and New Facility Operating	,	. Inc	2,115.0	500.0	0.0	1,500.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	600.0	Facilities M&R and					(1.0.5)	-						
1048 Univ Rcpt	1,515.0	University policy r for the mandated review will provide item to change sli Ecosystem and B Building in Junea	M&R Board e more deta ghtly. Addit iological He	of Regent Po il on the total ionally, this r alth Facility.	olicy. Cu need for equest it The ope	rrently, the Fa the M&R fun em includes i	acilities Co ding increr remaining i	uncil is review ment for FY05, new operating	ring M&R fund , which in turn funding for t	ding needs. T n may cause t he UAA Libra	his his line ry and	d		
Program Priorities-School of Expansion	of Nursing	Inc	450.0	250.0	0.0	50.0	100.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0	School of Nursing	Expansion											
1048 Univ Rcpt	200.0	In a collaborative developed a strate the next necessar	egic plan to	double the n	number o	f nursing grad	•			•				
Program Priorities-Practical	Nursing Educati	ion Inc	350.0	150.0	0.0	50.0	100.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0	Practical Nursing	Education											
1048 Univ Rcpt	200.0	Practical nurse ed UA's plan for nurs and benefits for he in conjunction with	ing. Althou ealth care p	gh many con	nponents	are similar to	o nursing th	ne PNE track l	nas some un	ique features	, cost	i		
Program Priorities-Allied He	alth Programs	Inc	868.5	250.0	0.0	200.0	200.0	168.5	0.0	0.0	50.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	250.0 618.5	Allied Health Prog This request is to		ng for additio	nal activi	ties associat	ed with Alli	ed Health edu	cational pro	grams.				

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

	,	()		Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	*******	Changes Fre	om FY2004 N	lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
Program Priorities-My UA Port	tal	Inc	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 3	380.0	My UA Portal This will enable are enables campuse the content they vertailored to his or henhance involven is considering part	es to create riew. Each n ner role and nent in the c	portal application application applications applications application applicati	ations thate campus s within t munity, d	at uniquely re s community he institution.	present the receives in . Communi	e MAU and en formation, apposition and co	able universi plications and llaboration to	ty customers d an online ex ools encouraç	s to select xperience ge and	t		
Change in Funding Authority		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -15,0 1061 CIP Rcpts 7	305.6 017.8 712.2 000.0	Adjust funding au	thority to mo	ore accurately	y reflect a	anticipated re	venue rece	ipts.						
Reduction of Excess UAR Aut	thority	Dec	-15,017.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,017.8	0	0	0
1048 Univ Rcpt -15,0)17.8	Remove authority requested.	added in in	crements. T	he Unive	rsity has suffi	cient autho	ority in this cat	egory to cove	er the prograr	ms			
Reduce License Plate Revenu Item	ie- One Time	ОТІ	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.1	0	0	0
1004 Gen Fund	-2.1	Reduce FY04 Lic	ense Plate F	Revenue.										
Decrement to meet Governors	s Level	Dec	-10,486.8	-8,888.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,598.2	0	0	0
1004 Gen Fund -10,4	186.8	Decrement to me	et Governor	s' funding le\	vel.									

State of Alaska Office of Management & Budget

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RDU: University of Alaska Systemwide (232)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004 M	anagement	t Plan To F	/2005 Gove	rnor ******	******	******				
License Plate Revenue		Inc	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
1004 Gen Fund	1.0	Estimate for FY2	004 collectio	ns for FY200	5.									
		Totals	29,993.4	8,888.5	0.0	4,670.7	2,238.3	768.5	0.0	0.0	13,427.4	0	0	0

University of Alaska

Component: Statewide Services (730)

FY04 Base Adjustments (45-4-012)

RDU: Statewide Programs and Services (234)

				Personal					Land/	Grants		POSITION	5
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PF	r PPT	NP
	******	******	Changes From	FY2004 Con	ference Co	mmittee To	FY2004 Au	thorized ****	*****	******	****		
Conference Committee		ConfCom	36,682.9	11,374.9	1,008.8	12,088.8	469.0	176.5	0.0	2,300.0	9,264.9 13	2 0	0
1002 Fed Rcpts	2,058.0												
1004 Gen Fund	10,479.8												
1007 I/A Rcpts	150.0												
1010 UA/INT INC	4,196.0												
1039 UA/ICR	1,840.8												
1048 Univ Rcpt	11,728.2												
1151 VoTech Ed	1,068.9												
1174 UA I/A	5,161.2												
		Subtotal	36,682.9	11,374.9	1,008.8	12,088.8	469.0	176.5	0.0	2,300.0	9,264.9 13	2 0	0

Changes From FY2004 Authorized To FY2004 Management Plan

45.0

0.0

1,183.3

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

-9.8

2.0

3.5

900.0

0.0

Positions

0

-2,124.0

LIT

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

1039 U/A Indirect Cost Recovery

				Personal					Land/	Grants		Р	osition	s
Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fro	om FY2004 A	Authorized	To FY2004 M	lanagemen	t Plan *******	******	******				
Consolidate Fund Sou Definition (45-4-011)	rces to Match Statuto	ory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC 1039 UA/ICR	-4,196.0 -1,840.8	Consolidate fund	d sources to I	meet definiti	ion of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1048 Univ Rcpt	6,036.8	The following fur	nd sources w	vill be combi	ned into th	ne "University	Receipts"	fund source:						
		1010 University 1015 U/A Dormito 1038 U/A Studen	ory/Food/Aux	diliary Service										

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******* Char	nges Fro	om FY2004 Au	ıthorized	To FY2004 N	lanagemen	t Plan *******	******	******				
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
	Position Transfers fro anticipated staffing lev	-	-	et Redu	ctions and Ac	lditions Co	mponent to ot	ther Allocation	ns to reflect				
	From: Systemwide Bud Red	& Add	(83) FT PCN	S									
	To: SPS Statewide Services		11 FT PCNS	S									
	UAA Anchorage Campus Kenai Campus Kodiak Campus Prince Wm Sound CC	<u>;</u>	12 FT PCN 4 FT PCNS 3 FT PCNS 3 FT PCNS	S :									
	UAF Chukchi Campus Fairbanks Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campu	ıs	3 FT PCN 21 FT PC 6 FT PC 5 FT PCN 10 FT PCN 5 FT PCI	NS NS NS S									

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	-	Trans Type Tot	_	ersonal ervices	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		ositions PPT	s NP
	*******	******* Change	es From	FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	******	******				
UA Transfer Incrementa Allocations (ADN 45-4-0	-	Trin 78	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	781.3	0	0	0
1004 Gen Fund	781.3	Transfer balance of FY0-	4 GF inc	remental	funding t	o allocations								
		Total GF Incremental Fur - GF transfer to FC for co - GF transfer to FOR for co	ontinuatio				00.0 (136.8) ,315.0)							
		Balance of GF to transfer	r to Alloc	ations		\$4,4	- 148.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension S Fairbanks Campus Fairbanks Org Res Interior Aleutians Campu Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	921 261 us 1 1 1 22 8 28	7 .2 .2 .7 .7 .8 3.7 .0 .5 11.6 9.2 0.2 .8 30.0 7.6 2.9										

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

				Personal					Land/	Grants		F	osition	S
Change Record Title		Trans Type T	otals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	********* Chan	ges Fro	m FY2004 A	Authorized	To FY2004 N	lanagement	Plan ******	******	******				
UA FY04 Transfer of W Development Funds bet components(45-4-010)		Trout	-674.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-674.0	0	0	0
1151 VoTech Ed	-674.0	Transfer Workforce De	evelopr	nent Funds	to recipie	nt allocations	<u>-</u>							
		Anchorage Campus Mat-Su College Prince Wm Sound Kuskokwim Campus Rural College Tanana Valley Campu Juneau Campus Ketchikan Campus Sitka Campus	180 (250 2 10 s											
		Statewide Programs &	Servic	es (674.0)										

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

				Personal						Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipm	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	********	Changes Fr	om FY2004 A	uthorized	To FY2004 N	/lanagemer	nt Plan *	*****	******	******				
UA FY04 Transfer NGF (45-4-013)	to Allocations	Trin	613.7	0.0	0.0	0.0	0.0	1	0.0	0.0	0.0	613.7	0	0	0
1048 Univ Rcpt	613.7														
		Transfer NGF to	Allocations	from SYSBI	RA	\$15,128	3.6								
		Statewide Service	ces	613.7											
		Statewide Netwo	orks	113.2											
		Anchorage Cam	pus	5,329.5											
		Kenai Pen. Colle	ege	47.3											
		Kodiak College		25.3											
		Mat-Su College		48.7											
		Prince Wm Sour	nd CC	45.9											
		Bristol Bay Cam	npus	2.8											
		Chukchi Campu	S	2.2											
		Cooperative Exte	ension Svc	35.7											
		Fairbanks Camp	ous	4,801.4											
		Fairbanks Org R	les	2,395.2											
		Interior Aleutians	s Campus	7.2											
		Kuskokwim Can	npus	6.9											
		Northwest Camp	ous	3.9											
		Rural College		20.2											
		Tanana Valley C	ampus	644.8											
		Juneau Campus		892.6											
		Ketchikan Camp	ous	44.5											
		Sitka Campus		47.6											

State of Alaska
Office of Management & Budget

12,079.0

471.0

180.0

1,053.8

Released December 15th 12-15-2003 12:39 pm

3,200.0

0.0

7,861.9 143

0

Positions

Subtotal

37,403.9

12,558.2

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

	-		Personal					Land/	Grants		Po	ositions	í
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies I	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fre	om FY2004 l	Manageme	ent Plan To F	Y2005 Gover	nor *******	******	******				
	Totals	37.403.9	12.558.2	1.053.8	12.079.0	471.0	180.0	0.0	3.200.0	7.861.9	143	0	0

University of Alaska

Component: Statewide Networks (ITS) (734)

RDU: Statewide Programs and Services (234)

				Personal					Land/	Grants		Р	ositions	š
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	hanges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	*****	***			
Conference Committee		ConfCom	13,374.0	4,922.1	204.1	5,650.8	412.0	282.0	0.0	0.0	1,903.0	77	0	0
1004 Gen Fund	6,908.6													
1007 I/A Rcpts	480.0													
1010 UA/INT INC	200.0													
1039 UA/ICR	1,144.0													
1048 Univ Rcpt	2,409.4													
1174 UA I/A	2,232.0													
	********	Subtotal	13,374.0 Changes Fro	4,922.1 m FY2004 A	204.1 uthorized	5,650.8 To FY2004 N	412.0 //anagement	282.0 : Plan *******	0.0	0.0	1,903.0	77	0	0
Consolidate Fund Soul Definition (45-4-011)	rces to Match Statu	utory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC 1039 UA/ICR	-200.0 -1,144.0	Consolidate fun	d sources to r	neet definitio	on of Univ	ersity Receip	ots in AS 14	l.40.120 - 14.	40.491					
1048 Univ Rcpt	1,344.0	The following fu	ınd sources w	ill be combin	ned into th	e "University	/ Receipts"	fund source:						
		1010 University 1015 U/A Dormi 1038 U/A Stude 1039 U/A Indire	tory/Food/Aux nt Tuition/Fee	iliary Service s/Services										
FY04 Base Adjustmen	ts (45-4-012)	ЦТ	-0.0	263.2	8.2	298.2	-65.9	-11.8	0.0	0.0	-491.9	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

State of Alaska
Office of Management & Budget

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University of Alaska

Component: Statewide Networks (ITS) (734)

RDU: Statewide Programs and Services (234)

		Personal					Land/	Grants		Р	osition	5
Change Record Title	Trans Type Total		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	******* Changes	From FY2004 A	Authorized	To FY2004 N	/lanagemen	t Plan *****	******	******				
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	Trin 64	.7 0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.7	0	0	0
1004 Gen Fund 64.7	Transfer balance of FY04	GF incrementa	l funding to	o allocations								
	Total GF Incremental Fund - GF transfer to FC for con		chelor of S	\$6,90 ocial Work	00.0 (136.8)							
	- GF transfer to FOR for co	ntinuation of S	ALRM	(2	,315.0)							
	Balance of GF to transfer t	o Allocations		\$4,4	- 148.2							
	Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Svo Fairbanks Campus Fairbanks Org Res Interior Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus	921.0 261.5										

University of Alaska

Component: Statewide Networks (ITS) (734)

RDU: Statewide Programs and Services (234)

Change Record Title				Personal						Land/	Grants		Р	osition	S
Change Record Title		Trans Type 1	Totals	Services	Travel	Contractual	Supplie	s Equi	pment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	******* Chan	ges Fro	om FY2004 A	uthorized	To FY2004 N	lanageme	ent Plan	******	*******	******				
UA FY04 Transfer NGF (45-4-013)	to Allocations	Trin	113.2	0.0	0.0	0.0	0	.0	0.0	0.0	0.0	113.2	0	0	0
1048 Univ Rcpt	113.2														
		Transfer NGF to Alloca	ations	from SYSBR	:A	\$15,128	3.6								
		Statewide Services		613.7											
		Statewide Networks		113.2											
		Anchorage Campus		5,329.5											
		Kenai Pen. College		47.3											
		Kodiak College		25.3											
		Mat-Su College		48.7											
		Prince Wm Sound CC		45.9											
		Bristol Bay Campus		2.8											
		Chukchi Campus		2.2											
		Cooperative Extension	Svc	35.7											
		Fairbanks Campus		4,801.4											
		Fairbanks Org Res		2,395.2											
		Interior Aleutians Cam	pus	7.2											
		Kuskokwim Campus		6.9											
		Northwest Campus		3.9											
		Rural College		20.2											
		Tanana Valley Campu	S	644.8											
		Juneau Campus		892.6											
		Ketchikan Campus		44.5											
		Sitka Campus		47.6											

State of Alaska
Office of Management & Budget

5,949.0

346.1

270.2

212.3

Released December 15th 12-15-2003 12:39 pm

0.0

1,589.0 77

0

0.0

Positions

Subtotal

13,551.9

5,185.3

University of Alaska

Component: Statewide Networks (ITS) (734)

RDU: Statewide Programs and Services (234)

	, ,		Personal					Land/	Grants		Pc	ositions	j
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies I	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 N	Manageme	ent Plan To F	Y2005 Gover	nor ******	******	******				
	Totals	13.551.9	5.185.3	212.3	5.949.0	346.1	270.2	0.0	0.0	1.589.0	77	0	0

Travel Contractual Supplies Equipment

University of Alaska

Personal

Services

Totals

50.0

Additional Funding for the Masters of Social Work Program

Component: Anchorage Campus (753)

Change Record Title

RDU: University of Alaska Anchorage (235)

Trans Type

Onlange Record Title	•	mans Type	Totals	Services	maver	Oonin aotaan	Cupplics	Equipment	Dullulligs	Ciaiiiis	141130. 1111		
	******	******	Changes From	FY2004 Con	ference Co	mmittee To	FY2004 Au	thorized ****	******	******	****		_
Conference Committee		ConfCom	160,156.1	90,877.5	3,082.8	26,158.6	13,692.6	1,260.2	515.0	6,445.2	18,124.2 1,206	17	0
1002 Fed Rcpts	16,849.4												
1003 G/F Match	19.8												
1004 Gen Fund	62,186.5												
1007 I/A Rcpts	6,665.4												
1010 UA/INT INC	140.7												
1015 UA/DFA S	15,519.1												
1037 GF/MH	200.8												
1038 UA/STF S\	28,357.1												
1039 UA/ICR	3,124.3												
1048 Univ Rcpt	14,000.0												
1061 CIP Rcpts	1,201.2												
1151 VoTech Ed	828.2												
1174 UA I/A	11,063.6												
		Subtotal	160,156.1	90,877.5	3,082.8	26,158.6	13,692.6	1,260.2	515.0	6,445.2	18,124.21,206	17	0

Changes From FY2004 Authorized To FY2004 Management Plan

0.0

0.0

0.0

0.0

0.0

0.0

50.0

0

0.0

Land/

Buildings

Grants

Claims

Positions

Misc. PFT PPT

Transfer GFMHT to AC for Masters of Social Trin

50.0

Work Program (45-4-007)

1092 MHTAAR

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	Plan ******	******	******	**			
FY04 Base Adjustments	s (45-4-012)	LIT	0.0	9,905.2	622.8	1,498.8	5,299.7	-24.5	-515.0	-64.9	-16,722.1	0	0	0
		The Base Adjust and expenditure	•		insfer reve	enue and exp	enditures t	o more accura	ately reflect a	nticipated r	evenue			
Consolidate Fund Source Definition (45-4-011)	ces to Match Statuto	ry FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC 1015 UA/DFA S	-140.7 -15,519.1	Consolidate fund	sources to	meet definiti	on of Univ	ersity Receip	ots in AS 14	I.40.120 - 14.	40.491					
1038 UA/STF S\	-28,357.1	The following fur	nd sources w	ill be combin	ned into th	ne "University	Receipts"	fund source:						
1039 UA/ICR 1048 Univ Rcpt	-3,124.3 47,141.2	1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirec	ory/Food/Aux t Tuition/Fee	tiliary Service s/Services										

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	: Plan ******	*********	******				
UA FY04 Base Allocation (45-4-009)	Transfers	Trin	2,600.0	2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1048 Univ Rcpt	1,000.0 1,600.0													

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

			Personal		Land/	Grants		
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT P	PT NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into

UAF

Cooperative Extension Service

10480 67.6 11740 5.0

12-15-2003 12:39 pm

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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Change Record Title				Personal				Land/	Grants	l	Position	S
Change Record Title	Trans	Туре	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Total	72.6										
	Brietal B	an Campus										
	10480	123.5	,									
	10460	123.3										
	Chukchi	Campus										
	10020	10.0										
	10480	4.3										
	Total	14.3										
	Fairbanl	ks Campus										
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
	Fairbank	s Organize	d Resea	rch								
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
	Interior (Campus										
	10480	9.9										
	Kuskokv	vim Campu	S									
	10020	370.0										
	Northwe	st Campus										
	10480	19.7										
	Rural Co	ollege										
	10480	528.9										
	11740	30.0										
	Total	558.9										
					State of Alaska			Released	December 15t	h		

Office of Management & Budget

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

RDU: University of Ala			Personal					Land/	Grants			ositions	
Change Record Title	Trans Typ	e Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Vall												
	Tanana Vall												
	10480	67.0											
	University of	f Alaska Anchora	age										
	Anchorage												
	10020	1,000.0											
	10480	1,600.0											
	Total	2,600.0											
	Mat-Su Can	npus											
	10480	697.4											
	.0.00	••••											
	University o	f Alaska Southea	ast										
	Juneau Ćar												
	10020	812.3											
	10040	16.0											
	10070	325.0											
	10610	125.0											
	Total	1,278.3											
	Ketchikan C	ampus											
	10048	56.9											
	Sitka Camp	us											
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											
		.,											

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	· ····································		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	******* Char	nges Fro	m FY2004 Au	thorized	To FY2004 N	lanagemen	t Plan *******	******	******				
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
	Position Transfers from anticipated staffing lev	-	_	et Redu	ctions and Ac	lditions Co	mponent to ot	ther Allocation	ns to reflect				
	From: Systemwide Bud Red&	& Add	(83) FT PCN	S									
	To: SPS Statewide Services		11 FT PCNS	i.									
	UAA Anchorage Campus Kenai Campus Kodiak Campus Prince Wm Sound CC		12 FT PCNS 4 FT PCNS 3 FT PCNS 3 FT PCNS	6									
	UAF Chukchi Campus Fairbanks Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campu	ıs	3 FT PCN 21 FT PCI 6 FT PCI 5 FT PCN 10 FT PCN 5 FT PCN	NS NS IS S									

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

		Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	****** Changes I	From FY2004 A	Authorized	To FY2004 N	/lanagemen	t Plan ******	*****	*****				
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	Trin 1,744.	2 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,744.2	0	0	0
1004 Gen Fund 1,744.2	Transfer balance of FY04 0	GF incrementa	l funding to	o allocations								
	Total GF Incremental Fund - GF transfer to FC for cont		chelor of S		(136.8)							
	- GF transfer to FOR for cor	ntinuation of S	ALRM	(2	,315.0)							
	Balance of GF to transfer to	Allocations		\$4,4	- 148.2							
	Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Svc Fairbanks Campus Fairbanks Org Res Interior Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus	781.3 64.7 1,744.2 45.0 21.8 37.2 32.7 8.8 8.4 38.7 921.0 261.5 11.6 19.2 10.2 22.8 80.0 287.6 22.9										

University of Alaska

Component: Anchorage Campus (753)

	December 7101	5 (,		Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Γotals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
	******	********* Chan	nges Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	t Plan *****	******	******				
UA FY04 Transfer of W Development Funds be components(45-4-010)	etween	Trin	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	297.0	0	0	0
1151 VoTech Ed	297.0	Transfer Workforce De	evelopn	nent Funds	to recipie	nt allocations	<u>.</u>							
		Anchorage Campus	29	7.0										
		Mat-Su College	180	.0										
		Prince Wm Sound	(250	0.0)										
		Kuskokwim Campus	2	5.0										
		Rural College	100	0.0										
		Tanana Valley Campu	ıs	97.0										
		Juneau Campus	7	5.0										
		Ketchikan Campus	7	5.0										
		Sitka Campus	75	5.0										
		Statewide Programs &	k Servic	es (674.0)										

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title		Trans Type	Tatala	Personal						Land/	Grants				
•			Totals	Services	Travel	Contractual	Supplies	Equip	nent	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******* Ch	anges Fro	om FY2004 Au	ıthorized	To FY2004 N	lanagemer	nt Plan	*****	*******	******				
UA FY04 Transfer NGF to (45-4-013)	Allocations	Trin	5,329.5	0.0	0.0	0.0	0.0)	0.0	0.0	0.0	5,329.5	0	0	0
1048 Univ Rcpt	5,329.5														
		Transfer NGF to Allo	cations	from SYSBR	A	\$15,128	.6								
		Statewide Services		613.7											
		Statewide Networks		113.2											
		Anchorage Campus		5,329.5											
		Kenai Pen. College		47.3											
		Kodiak College		25.3											
		Mat-Su College		48.7											
		Prince Wm Sound C	C	45.9											
		Bristol Bay Campus	3	2.8											
		Chukchi Campus		2.2											
		Cooperative Extensi	on Svc	35.7											
		Fairbanks Campus		4,801.4											
		Fairbanks Org Res		2,395.2											
		Interior Aleutians Ca	ampus	7.2											
		Kuskokwim Campus	S	6.9											
		Northwest Campus		3.9											
		Rural College		20.2											
		Tanana Valley Camp	pus	644.8											
		Juneau Campus		892.6											
		Ketchikan Campus		44.5											
		Sitka Campus .		47.6											

State of Alaska
Office of Management & Budget

27,657.4 18,992.3

1,235.7

3,705.6

170,176.8 103,382.7

Released December 15th 12-15-2003 12:39 pm

6,380.3

0.0

8,822.81,218

17

0

Positions

Subtotal

University of Alaska

Component: Anchorage Campus (753)

			Personal					Land/	Grants	Po	ositions	\$
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	***********	Changes Fr	om FY2004 N	Manageme	ent Plan To F	/2005 Gove	rnor *******	*******	******			
	Totals	170,176.8	103,382.7	3,705.6	27,657.4	18,992.3	1,235.7	0.0	6,380.3	8,822.81,218	17	0

University of Alaska

Component: Kenai Peninsula College (756)

FY04 Base Adjustments (45-4-012)

RDU: University of Alaska Anchorage (235)

				Personal					Land/	Grants			OSILIOII	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	*******	******* C	hanges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	*******	***			
Conference Committee		ConfCom	7,627.7	4,771.1	52.1	766.6	1,064.3	109.4	0.0	191.3	672.9	57	2	0
1002 Fed Rcpts	325.6													
1004 Gen Fund	3,935.1													
1007 I/A Rcpts	645.2													
1015 UA/DFA S	400.0													
1038 UA/STF S\	1,648.0													
1039 UA/ICR	55.6													
1048 Univ Rcpt	550.0													
1174 UA I/A	68.2													
		Subtotal	7,627.7	4,771.1	52.1	766.6	1,064.3	109.4	0.0	191.3	672.9	57	2	0

0.0

45.3

0.0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated rever	nue
and expenditure patterns for FY04.	

0.0

47.0

0.0

0.0

0.0

-92.3

Positions

LIT

University of Alaska

Component: Kenai Peninsula College (756)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagement	t Plan *******	*******	******				
Consolidate Fund Sour Definition (45-4-011)	ces to Match Stat	cutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-400.0	Consolidate fund	d sources to I	meet definitio	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1038 UA/STF S\ 1039 UA/ICR	-1,648.0 -55.6	The following fur	nd sources w	ill be combir	ned into th	ne "University	Receipts"	fund source:						
1048 Univ Rcpt	2,103.6	1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirec	ory/Food/Aux nt Tuition/Fee	tiliary Service s/Services										

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

		Pe	rsonal					Land/	Grants			ositions	,
Change Record Title	Trans Type Tota	ıls se	ervices	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	******* Changes	From	FY2004 Autl	norized	To FY2004 N	lanagemen	t Plan ******	******	****				
UA FY04 Position Transfers between components	Trin (0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
	Position Transfers from S anticipated staffing levels	-	_	t Redu	ctions and Ad	lditions Co	mponent to ot	her Allocation	ns to reflect				
	From: Systemwide Bud Red& Ad	dd (83) FT PCNS										
	To:												
	SPS Statewide Services	11	FT PCNS										
	UAA												
	Anchorage Campus	12	FT PCNS										
	Kenai Campus	4	FT PCNS										
	Kodiak Campus	3	FT PCNS										
	Prince Wm Sound CC	3	FT PCNS										
	UAF												
	Chukchi Campus		3 FT PCNS	3									
	Fairbanks Campus		21 FT PCN	IS									
	Kuskokwim Campus		6 FT PCN	S									
	Northwest Campus		5 FT PCNS	3									
	Rural College	10	FT PCNS										
	Tanana Valley Campus		5 FT PCNS	S									

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

			Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type Tota		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	******** Changes	From FY2004	Authorized	To FY2004 N	/lanagemen	t Plan ******	******	******				
UA Transfer Incremental Allocations (ADN 45-4-0	•	Trin 45	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1004 Gen Fund	45.0	Transfer balance of FY04	GF incrementa	al funding to	o allocations								
		Total GF Incremental Fundamental GF transfer to FC for conduction GF transfer to FOR for conduction and the second	tinuation of Ba			00.0 (136.8) ,315.0)							
		Balance of GF to transfer	o Allocations		\$4,4	_ 448.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Sv Fairbanks Campus Fairbanks Org Res Interior Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus	921.0 261.5										
		Juneau Campus Ketchikan Campus Sitka Campus	287.6 22.9 28.6										

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

				Personal					Land	/ Grants		Г	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	nt Buildings	Claims	Misc.	PFT	PPT	NP
	******	******** Ch	anges Fr	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ***	******	******				
UA FY04 Transfer NGF to (45-4-013)	o Allocations	Trin	47.3	0.0	0.0	0.0	0.0	(0.0	0.0	47.3	0	0	0
1048 Univ Rcpt	47.3													
		Transfer NGF to Allo	cations	from SYSBR	.A	\$15,128	3.6							
		Statewide Services		613.7										
		Statewide Networks		113.2										
		Anchorage Campus	;	5,329.5										
		Kenai Pen. College		47.3										
		Kodiak College		25.3										
		Mat-Su College		48.7										
		Prince Wm Sound C	C	45.9										
		Bristol Bay Campus	3	2.8										
		Chukchi Campus		2.2										
		Cooperative Extensi	on Svc	35.7										
		Fairbanks Campus		4,801.4										
		Fairbanks Org Res		2,395.2										
		Interior Aleutians Ca	ampus	7.2										
		Kuskokwim Campus	S	6.9										
		Northwest Campus		3.9										
		Rural College		20.2										
		Tanana Valley Cam	pus	644.8										
		Juneau Campus	•	892.6										
		Ketchikan Campus		44.5										
		Sitka Campus		47.6										

State of Alaska
Office of Management & Budget

52.1

766.6

1,111.3

109.4

Released December 15th 12-15-2003 12:39 pm

191.3

672.9 61

2

0.0

Positions

Subtotal

7,720.0

4,816.4

University of Alaska

Component: Kenai Peninsula College (756)

			Personal					Land/	Grants		Po	ositions	j
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fre	om FY2004 l	Manageme	ent Plan To F	Y2005 Gov	ernor *******	******	******				
	Totals	7,720.0	4,816.4	52.1	766.6	1,111.3	109.4	0.0	191.3	672.9	61	2	0

University of Alaska

Component: Kodiak College (757)

FY04 Base Adjustments (45-4-012)

RDU: University of Alaska Anchorage (235)

				Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	******	***			_
Conference Committee		ConfCom	3,304.7	1,930.7	69.2	824.5	292.9	75.5	0.0	20.4	91.5	27	5	0
1002 Fed Rcpts	200.0													
1004 Gen Fund	1,956.0													
1007 I/A Rcpts	354.5													
1015 UA/DFA S	150.0													
1038 UA/STF S\	459.9													
1039 UA/ICR	26.0													
1048 Univ Rcpt	150.0													
1174 UA I/A	8.3													
		Subtotal	3,304.7	1,930.7	69.2	824.5	292.9	75.5	0.0	20.4	91.5	27	5	0
	******	*******	* Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	Plan ******	******	******				

0.0

-0.0

39.8

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

7.3

0.0

0.0

0.0

-47.1

0.0

LIT

University of Alaska

Component: Kodiak College (757)

			Personal					Land/	Grants		P	ositions	3	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	******	******				
Consolidate Fund Source Definition (45-4-011)	ces to Match Stati	utory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-150.0	Consolidate fund	d sources to i	neet definitio	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1038 UA/STF S\	-459.9													
1039 UA/ICR	-26.0	The following fur	nd sources w	ill be combir	ned into th	ne "University	Receipts"	fund source:						
1048 Univ Rcpt	635.9	1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirec	ory/Food/Aux nt Tuition/Fee	iliary Service s/Services										

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Al	nchorage (233)		Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type To	_	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	******* Chang	ges Fron	n FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	******	******				
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	Position Transfers from anticipated staffing leve	•	•	get Redu	ctions and Ad	Iditions Co	mponent to ot	ther Allocation	ns to reflect				
	From: Systemwide Bud Red&	. Add (83) FT PCN	NS									
	To: SPS												
	Statewide Services		11 FT PCN	S									
	UAA												
	Anchorage Campus		12 FT PCN	S									
	Kenai Campus		4 FT PCNS	3									
	Kodiak Campus		3 FT PCNS	3									
	Prince Wm Sound CC		3 FT PCN	S									
	UAF												
	Chukchi Campus		3 FT PC	NS									
	Fairbanks Campus		21 FT P	CNS									
	Kuskokwim Campus		6 FT PC	:NS									
	Northwest Campus		5 FT PC	NS									
	Rural College		10 FT PCN	IS									
	Tanana Valley Campus	3	5 FT PC	NS									

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Shanga Pagard Titla			Personal					Land/	Grants		P	osition	s	
Change Record Title		Trans Type Tot	tals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******* Change	es Fro	m FY2004 A	uthorized	To FY2004	Managemen	t Plan ******	******	*****				
UA Transfer Incrementa Allocations (ADN 45-4-0	•	Trin 2	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.8	0	0	0
1004 Gen Fund	21.8	Transfer balance of FY0	4 GF	incrementa	I funding	to allocations	3							
		Total GF Incremental Fu - GF transfer to FC for co - GF transfer to FOR for co	ontinu	ation of Bad			00.0 (136.8) 2,315.0)							
		Balance of GF to transfe	r to Al	llocations		\$4,	_ 448.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension S Fairbanks Campus Fairbanks Org Res Interior Aleutians Campu Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	6 1,7 4 21 37 3 8 8 8 9 2 2	31.3 34.7 44.2 35.0 1.8 7.2 32.7 3.8 8.4 38.7 321.0 261.5 11.6 19.2 10.2 22.8 80.0 287.6 22.9 28.6										

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

hange Record Title			Personal						Land/	Grants		Р	osition	S	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equip	ment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	*******	Changes Fr	om FY2004 A	uthorized	To FY2004 N	/lanageme	nt Plan	*****	*******	******				
UA FY04 Transfer NGF (45-4-013)	to Allocations	Trin	25.3	0.0	0.0	0.0	0.0)	0.0	0.0	0.0	25.3	0	0	0
1048 Univ Rcpt	25.3														
·		Transfer NGF to	Allocations	from SYSBF	RA	\$15,128	3.6								
		Statewide Service	es	613.7											
		Statewide Netwo	rks	113.2											
		Anchorage Camp	ous	5,329.5											
		Kenai Pen. Colle	ge	47.3											
		Kodiak College		25.3											
		Mat-Su College		48.7											
		Prince Wm Soun	d CC	45.9											
		Bristol Bay Cam	pus	2.8											
		Chukchi Campus	3	2.2											
		Cooperative Exte	nsion Svc	35.7											
		Fairbanks Camp	us	4,801.4											
		Fairbanks Org Re	es	2,395.2											
		Interior Aleutians	Campus	7.2											
		Kuskokwim Cam	pus	6.9											
		Northwest Camp	us	3.9											
		Rural College		20.2											
		Tanana Valley Ca	ampus	644.8											
		Juneau Campus		892.6											
		Ketchikan Camp	us	44.5											
		Sitka Campus		47.6											

State of Alaska
Office of Management & Budget

69.2

831.8

292.9

75.5

Released December 15th 12-15-2003 12:39 pm

20.4

91.5 30

5

0.0

Positions

Subtotal

3,351.8

1,970.5

University of Alaska

Component: Kodiak College (757)

			Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fro	om FY2004 N	Manageme	ent Plan To F	Y2005 Gov	ernor *******	*******	******				
	Totals	3.351.8	1.970.5	69.2	831.8	292.9	75.5	0.0	20.4	91.5	30	5	0

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

	on Alaska Al	go (===)		Personal					Land/	Grants		Р	osition	s
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	N
	******	******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	*******	****			
Conference Committee		ConfCom	6,518.6	3,593.8	28.6	927.9	909.3	47.2	0.0	1.5	1,010.3	44	2	(
1002 Fed Rcpts	310.1													
1004 Gen Fund	2,911.0													
1007 I/A Rcpts	113.3													
1015 UA/DFA S	456.5													
1038 UA/STF S\	1,682.9													
1039 UA/ICR	26.4													
1048 Univ Rcpt	1,000.0													
1174 UA I/A	18.4													

	Subtotal	6,518.6	3,593.8	28.6	927.9	909.3	47.2	0.0	1.5	1,010.3	44	2	0
*****	**********	Changes From	FY2004 A	uthorized To	FY2004 Mar	nagement Plan	******	******	******				
FY04 Base Adjustments (45-4-01	2) LIT	0.0	281.1	27.8	-17.4	-13.4	0.0	0.0	26.5	-304.6	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

University of Alaska

Component: Matanuska-Susitna College (758)

				Personal					Land/	Grants		P	ositions	3
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	********	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagement	t Plan *******	*******	******				
Consolidate Fund Sour Definition (45-4-011)	rces to Match Statu	utory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S 1038 UA/STF S\ 1039 UA/ICR	-456.5 -1,682.9 -26.4	Consolidate fund				, ,			40.491					
1048 Univ Rcpt	2,165.8	1010 University of 1015 U/A Dormite 1038 U/A Studen 1039 U/A Indirec	ory/Food/Aux nt Tuition/Fee	tiliary Service s/Services										

University of Alaska

Component: Matanuska-Susitna College (758)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	******	******				
UA FY04 Base Allocatio (45-4-009)	n Transfers	Trin	697.4	697.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	697.4													

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

			Personai		Land/	Grants	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus

10040 -7.0

Sitka Campus

10040 -9.0

Transfer into

UAF

Cooperative Extension Service

10480 67.6 11740 5.0

Positions

12-15-2003 12:39 pm

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

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			Personal			Land/	Grants		ositions	
Change Record Title	Trans Type	Totals	Services	Travel Contractua	al Supplies Equ	iipment Buildings	Claims	Misc. PFT	PPT	NP
	Total 72.6									
	Bristol Ban Can	npus								
	10480 123	5								
	Chukchi Campu									
	10020 10.									
	10480 4.3	3								
	Total 14.	3								
	Fairbanks Cam	ous								
	10040 6	.7								
	10480 44	1.4								
	11740 29									
	Total 746									
	Fairbanks Orga	nized Resea	arch							
	10020 3,500									
	10480 274									
	11740 500	.0								
	Total 4,274									
	Interior Campus	i								
	10480 9.9									
	Kuskokwim Cai	npus								
	10020 37	0.0								
	Northwest Cam	pus								
	10480 1	9.7								
	Rural College									
	10480 52	3.9								
	11740 3	0.0								
		3.9								
				State of Alaska		Released	December 15th			

Office of Management & Budget

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

			Personal				Land/	Grants		osition	S
Change Record Title	Trans Typ	e Totals		Travel Contractua	l Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Tanana Val	ley Campus									
	10480	67.0									
		f Alaska Anchora	age								
	Anchorage										
	10020	1,000.0									
	10480	1,600.0									
	Total	2,600.0									
	Mat-Su Car	npus									
	10480	697.4									
	I be in a maite of	f Alaalea Oasstlaa	4								
		of Alaska Southe	ast								
	Juneau Ca										
	10020	812.3									
	10040	16.0									
	10070	325.0									
	10610	125.0									
	Total	1,278.3									
	Ketchikan (Campus									
	10048	56.9									
	Sitka Camp	ous									
	10020	988.9									
	10070	290.0									
	10480	74.0									
	Total	1,352.9									

University of Alaska

Component: Matanuska-Susitna College (758)

,,	g- (=)		Personal		Land/	Grants	F	ositions	s
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

University of Alaska

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

	-			Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type To	otals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******* Chang	jes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	******	******				
UA Transfer Incremental Allocations (ADN 45-4-0		Trin	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.2	0	0	0
1004 Gen Fund	37.2	Transfer balance of FY	04 GF	incremental	funding t	o allocations								
		Total GF Incremental For GF transfer to FC for GF transfer to FOR for	ontinu	ation of Bac			00.0 (136.8) ,315.0)							
		Balance of GF to transfe	er to A	llocations		\$4,4	_ 448.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension S Fairbanks Org Res Interior Aleutians Camp Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus	1,7 4 2 3 3 Svc 9 2	31.3 34.7 344.2 15.0 1.8 7.2 32.7 8.8 8.4 38.7 321.0 261.5 11.6 19.2 10.2 22.8 80.0 287.6 22.9										

University of Alaska

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

				Personal					Land/	Grants		P	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******* Char	nges Fro	m FY2004 A	uthorized	To FY2004 M	lanagement	t Plan ******	******	******				
UA FY04 Transfer of W Development Funds bet components(45-4-010)		Trin	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1151 VoTech Ed	180.0	Transfer Workforce D	evelopn	nent Funds	to recipie	nt allocations	<u>-</u>							
		Anchorage Campus		7.0										
		Mat-Su College	180	0.0										
		Prince Wm Sound	(250	0.0)										
		Kuskokwim Campus	2	25.0										
		Rural College	100	0.0										
		Tanana Valley Campu	ıs	97.0										
		Juneau Campus	7	5.0										
		Ketchikan Campus	7	' 5.0										
		Sitka Campus	75	5.0										
		Statewide Programs 8	& Servic	es (674.0)										

University of Alaska

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

				Personal						Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipm	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fr	om FY2004 A	uthorized	To FY2004 N	/lanagemer	nt Plan **	*****	******	*****				
UA FY04 Transfer NGF (45-4-013)	to Allocations	Trin	48.7	0.0	0.0	0.0	0.0		0.0	0.0	0.0	48.7	0	0	0
1048 Univ Rcpt	48.7														
		Transfer NGF to A	Allocations	from SYSBI	RA	\$15,128	3.6								
		Statewide Service	es	613.7											
		Statewide Networ	ks	113.2											
		Anchorage Camp	us	5,329.5											
		Kenai Pen. Colleg	ge	47.3											
		Kodiak College		25.3											
		Mat-Su College		48.7											
		Prince Wm Sound	d CC	45.9											
		Bristol Bay Camp	ous	2.8											
		Chukchi Campus		2.2											
		Cooperative Exter	nsion Svc	35.7											
		Fairbanks Campu	ıs	4,801.4											
		Fairbanks Org Re	es	2,395.2											
		Interior Aleutians	Campus	7.2											
		Kuskokwim Cam	pus	6.9											
		Northwest Campi	us	3.9											
		Rural College		20.2											
		Tanana Valley Ca	ampus	644.8											
		Juneau Campus	•	892.6											
		Ketchikan Campu	ıs	44.5											
		Sitka Campus		47.6											

State of Alaska
Office of Management & Budget

56.4

910.5

895.9

47.2

Released December 15th 12-15-2003 12:39 pm

28.0

971.6 44

2

0.0

Positions

Subtotal

7,481.9

4,572.3

University of Alaska

Component: Matanuska-Susitna College (758)

			Personal					Land/	Grants		Po	sitions	í
Change Record Title	Trans Type	Totals	Services	Travel (Contractual	Supplies E	quipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 N	/lanagemen	nt Plan To F	Y2005 Govern	or ******	******	*****				
	Totals	7.481.9	4.572.3	56.4	910.5	895.9	47.2	0.0	28.0	971.6	44	2	0

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	******	****** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Aut	horized ****	******	******	***			
Conference Committee		ConfCom	5,484.3	2,999.7	86.4	826.2	733.4	120.0	0.0	73.0	645.6	39	0	0
1002 Fed Rcpts	250.0													
1004 Gen Fund	1,786.4													
1007 I/A Rcpts	237.2													
1015 UA/DFA S	283.5													
1038 UA/STF S\	702.9													
1039 UA/ICR	77.6													
1048 Univ Rcpt	1,500.0													
1151 VoTech Ed	370.0													
1174 UA I/A	276.7													
		Subtotal	5,484.3	2,999.7	86.4	826.2	733.4	120.0	0.0	73.0	645.6	39	0	0
	********	********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	Plan *******	******	*******				
FY04 Base Adjustment	s (45-4-012)	LIT	0.0	70.5	0.0	58.1	0.0	0.0	0.0	0.0	-128.6	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

University of Alaska

Component: Prince William Sound Community College (759)

				Personal					Land/	Grants		P	osition	s
Change Record Title	ı	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	********	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
Consolidate Fund Sour Definition (45-4-011)	ces to Match Sta	atutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-283.5	Consolidate fund	d sources to	meet definition	on of Univ	versity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1038 UA/STF S\	-702.9													
1039 UA/ICR	-77.6	The following fur	nd sources w	ill be combir	ned into th	ne "University	Receipts"	' fund source:						
1048 Univ Rcpt	1,064.0	1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirec	ory/Food/Aux nt Tuition/Fee	kiliary Service es/Services										

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

•	• ,		Personal				Land/	Grants		Р	ositions	s
Change Record Title	Trans Type Tot	tals		I Contractua	I Supplies	Equipme		Claims	Misc.	PFT	PPT	NP
*********	******* Change	es Fro	om FY2004 Authorize	d To FY2004	Managemer	nt Plan ***	*******	******				
UA FY04 Position Transfers between components	Trin	0.0	0.0 0.	0.0	0.0) (0.0	0.0	0.0	3	0	0
	Position Transfers from anticipated staffing levels			uctions and A	dditions Co	omponent t	o other Allocatio	ns to reflect				
	From: Systemwide Bud Red& A	Add	(83) FT PCNS									
	To: SPS Statewide Services		11 FT PCNS									
			111110110									
	UAA											
	Anchorage Campus		12 FT PCNS									
	Kenai Campus		4 FT PCNS									
	Kodiak Campus		3 FT PCNS									
	Prince Wm Sound CC		3 FT PCNS									
	UAF											
	Chukchi Campus		3 FT PCNS									
	Fairbanks Campus		21 FT PCNS									
	Kuskokwim Campus		6 FT PCNS									
	Northwest Campus		5 FT PCNS									
	Rural College		10 FT PCNS									
	Tanana Valley Campus		5 FT PCNS									

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

32.7 balance of FY04 GI	rom FY2004 A 0.0 F incrementa	Authorized 0.0	0.0	Managemen 0.0	t Plan *	Land/ ent Buildings	Claims	Misc. 32.7		PPT 0	NP 0
32.7 balance of FY04 GI	0.0 F incrementa	0.0	0.0	0.0	l Fiaii			32.7	0	0	0
balance of FY04 Gl	F incrementa					0.0 0.0	0.0	32.7	0	0	0
Incremental Fundir		l funding to	o allocations								
	. ~										
	nuation of Bac		ocial Work	(136.8)							
of GF to transfer to	Allocations		\$4,4	_ 448.2							
e Networks ge Campus 1 en. College college College /m Sound CC ay Campus Campus tive Extension Svc as Campus s Org Res Aleutians Campus orim Campus st Campus st Campus campus campus campus campus campus campus campus campus	64.7 ,744.2 45.0 21.8 37.2 32.7 8.8 8.4 38.7 921.0 261.5 11.6 19.2 10.2 22.8 80.0 287.6										
	esfer to FC for continuation of GF to transfer to e Services e Networks ge Campus 1 en. College College	sfer to FOR for continuation of S of GF to transfer to Allocations e Services 781.3 e Networks 64.7 ge Campus 1,744.2 en. College 45.0 College 21.8 College 37.2 /m Sound CC 32.7 ay Campus 8.8 Campus 8.4 tive Extension Svc 38.7 as Campus 921.0 as Org Res 261.5 Aleutians Campus 11.6 wim Campus 19.2 st Campus 19.2 st Campus 22.8 Vallege 22.8 Valley Campus 80.0 Campus 287.6 n Campus 22.9	asfer to FC for continuation of Bachelor of Safer to FOR for continuation of SALRM of GF to transfer to Allocations e Services 781.3 e Networks 64.7 ge Campus 1,744.2 en. College 45.0 College 21.8 College 37.2 /m Sound CC 32.7 ay Campus 8.8 Campus 8.4 tive Extension Svc 38.7 as Campus 921.0 as Org Res 261.5 Aleutians Campus 11.6 wim Campus 19.2 st Campus 19.2 st Campus 22.8 Valley Campus 80.0 Campus 287.6 n Campus 22.9	refer to FC for continuation of Bachelor of Social Work refer to FOR for continuation of SALRM of GF to transfer to Allocations e Services 781.3 e Networks 64.7 ge Campus 1,744.2 en. College 45.0 college 21.8 college 37.2 /m Sound CC 32.7 ay Campus 8.8 Campus 8.4 tive Extension Svc 38.7 as Campus 921.0 as Org Res 261.5 Aleutians Campus 11.6 wim Campus 19.2 st Campus 10.2 billege 22.8 Valley Campus 80.0 Campus 287.6 n Campus 22.9	sfer to FC for continuation of Bachelor of Social Work (136.8) sfer to FOR for continuation of SALRM (2,315.0) of GF to transfer to Allocations \$4,448.2 e Services 781.3 e Networks 64.7 ge Campus 1,744.2 en. College 45.0 College 21.8 College 37.2 /m Sound CC 32.7 ay Campus 8.8 Campus 8.4 tive Extension Svc 38.7 as Campus 921.0 as Org Res 261.5 Aleutians Campus 11.6 wim Campus 19.2 st Campus 10.2 billege 22.8 Valley Campus 80.0 Campus 287.6 n Campus 287.6 n Campus 22.9	sfer to FC for continuation of Bachelor of Social Work (136.8) sfer to FOR for continuation of SALRM (2,315.0) of GF to transfer to Allocations \$4,448.2 e Services 781.3 e Networks 64.7 ge Campus 1,744.2 en. College 45.0 College 21.8 College 37.2 //m Sound CC 32.7 ay Campus 8.8 Campus 8.4 tive Extension Svc 38.7 as Campus 921.0 as Org Res 261.5 Aleutians Campus 19.2 st Campus 19.2 st Campus 80.0 Campus 80.0 Campus 287.6 n Campus 287.6 n Campus 22.9	sfer to FC for continuation of Bachelor of Social Work (136.8) sfer to FOR for continuation of SALRM (2,315.0) of GF to transfer to Allocations \$4,448.2 e Services 781.3 e Networks 64.7 ge Campus 1,744.2 en. College 45.0 college 21.8 college 37.2 //m Sound CC 32.7 ay Campus 8.8 Campus 8.4 tive Extension Svc 38.7 ts Campus 921.0 ts Org Res 261.5 kleutians Campus 19.2 st Campus 19.2 st Campus 10.2 fillege 22.8 Valley Campus 80.0 Campus 287.6 in Campus 287.6 in Campus 22.9	sfer to FC for continuation of Bachelor of Social Work (136.8) sfer to FOR for continuation of SALRM (2,315.0) of GF to transfer to Allocations \$4,448.2 e Services 781.3 e Networks 64.7 ge Campus 1,744.2 en. College 45.0 college 21.8 college 37.2 /m Sound CC 32.7 ay Campus 8.8 Campus 8.4 tive Extension Svc 38.7 ss Campus 921.0 ss Org Res 261.5 kleutians Campus 11.6 wim Campus 19.2 sst Campus 10.2 sillege 22.8 valley Campus 80.0 Campus 80.0 Campus 287.6 in Campus 287.6 in Campus 287.6	sfer to FC for continuation of Bachelor of Social Work (136.8) sfer to FOR for continuation of SALRM (2,315.0) of GF to transfer to Allocations \$4,448.2 e Services 781.3 e Networks 64.7 ge Campus 1,744.2 en. College 45.0 college 21.8 college 37.2 //m Sound CC 32.7 ay Campus 8.8 Campus 8.4 tive Extension Svc 38.7 ts Campus 921.0 ts Org Res 261.5 Aleutians Campus 11.6 vim Campus 19.2 st Campus 10.2 follege 22.8 Valley Campus 8.0 Vallege 22.8 Valley Campus 8.0 Valley Campus 92.0 Valley Campus 92.0 Valley Campus 92.0 Valley Campus 10.2 Vallege 22.8 Valley Campus 80.0 Campus 287.6 In Campus 22.9	asfer to FC for continuation of Bachelor of Social Work (136.8) sfer to FOR for continuation of SALRM (2,315.0) of GF to transfer to Allocations \$4,448.2 e Services 781.3 e Networks 64.7 ge Campus 1,744.2 en. College 45.0 college 21.8 college 37.2 //m Sound CC 32.7 ay Campus 8.8 Campus 8.4 tive Extension Svc 38.7 tis Campus 921.0 tis Org Res 261.5 Aleutians Campus 11.6 vim Campus 19.2 st Campus 10.2 hillege 22.8 Valley Campus 80.0 Campus 80.0 Campus 80.0 Campus 287.6 in Campus 22.9	Interest of the process of the proce

University of Alaska

Component: Prince William Sound Community College (759)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme		Claims	Misc.	PFT	PPT	NP
	******	******** Chan	ges Fro	m FY2004 A	Authorized	To FY2004 N	lanagement	Plan ***	*******	******				
UA FY04 Transfer of W Development Funds bet components(45-4-010)		Trout	-250.0	0.0	0.0	0.0	0.0	(0.0	0.0	-250.0	0	0	0
1151 VoTech Ed	-250.0	Transfer Workforce De	evelopm	nent Funds	to recipie	nt allocations	<u>.</u>							
		Anchorage Campus	29	7.0										
		Mat-Su College	180	.0										
		Prince Wm Sound	(250	0.0)										
		Kuskokwim Campus	2	25.0										
		Rural College	100	0.0										
		Tanana Valley Campu	s :	97.0										
		Juneau Campus	7	5.0										
		Ketchikan Campus	7	5.0										
		Sitka Campus	75	5.0										
		Statewide Programs 8	Service	es (674.0)										

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

				Personal					Land/	Grants			osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	*******	Changes Fr	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *****	******	******				
UA FY04 Transfer NGF t (45-4-013)	o Allocations	Trin	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.9	0	0	0
1048 Univ Rcpt	45.9													
		Transfer NGF to A	llocations	from SYSBF	RA	\$15,128	3.6							
		Statewide Service	s	613.7										
		Statewide Networ	ks	113.2										
		Anchorage Camp	us	5,329.5										
		Kenai Pen. Colleg	je	47.3										
		Kodiak College		25.3										
		Mat-Su College		48.7										
		Prince Wm Sound	ICC	45.9										
		Bristol Bay Camp	us	2.8										
		Chukchi Campus		2.2										
		Cooperative Exter	nsion Svc	35.7										
		Fairbanks Campu	IS	4,801.4										
		Fairbanks Org Re	S	2,395.2										
		Interior Aleutians	Campus	7.2										
		Kuskokwim Camp	ous	6.9										
		Northwest Campu	IS	3.9										
		Rural College		20.2										
		Tanana Valley Ca	mpus	644.8										
		Juneau Campus		892.6										
		Ketchikan Campu	S	44.5										
		Sitka Campus		47.6										

State of Alaska
Office of Management & Budget

86.4

884.3

733.4

120.0

Released December 15th 12-15-2003 12:39 pm

73.0

345.6 42

0

0.0

Positions

Subtotal

5,312.9

3,070.2

University of Alaska

Component: Prince William Sound Community College (759)

			Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 N	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
	Totals	5.312.9	3.070.2	86.4	884.3	733.4	120.0	0.0	73.0	345.6	42	0	0

University of Alaska

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

				Personal					Land/	Grants	Positions			3
Change Record Title	Trans Type		Totals	Services	Travel Contractua		Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******************************	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	6,514.2	4,630.1	405.2	1,254.5	138.4	60.0	0.0	0.0	26.0	55	18	0
1002 Fed Rcpts	2,765.5													
1003 G/F Match	905.8													
1004 Gen Fund	2,277.1													
1007 I/A Rcpts	279.7													
1039 UA/ICR	94.4													
1048 Univ Rcpt	186.7													
1174 UA I/A	5.0													
		Subtotal	6,514.2	4,630.1	405.2	1,254.5	138.4	60.0	0.0	0.0	26.0	55	18	0
	********	**********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	**********	******				
FY04 Base Adjustments (45-4-012) LIT		LIT	0.0	243.5	28.1	-249.7	47.3	-45.0	0.0	0.0	-24.2	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

University of Alaska

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

				Personal					Land/	Grants	Positions			5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

Consolidate Fund Sources to Match Statutory FndChg Definition (45-4-011)			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR 1048 Univ Rcpt	-94.4 Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491 94.4													
		The following fur	nd sources w	ill be combir	ned into th	ne "University	Receipts"	fund source:						

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

University of Alaska

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

				Personal					Land/	Grants		P	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	********	Changes Fro	m FY2004 A	uthorized	To FY2004 M	lanagement	Plan ******	******	******				
UA FY04 Base Allocation (45-4-009)	Transfers	Trin	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	67.6													
1174 UA I/A	5.0													

University of Alaska

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

			Personal		Land/	Grants			
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0 **Positions**

University of Alaska

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

Change Record Title	Trans T		Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	ositions PPT	NP
	Total	72.6											
	Bristol Ba	an Campus	3										
	10480	123.5											
	Chukchi (Campus											
	10020	10.0											
	10480	4.3											
	Total	14.3											
	Fairbank	s Campus											
	10040	6.7											
	10480	444.4											
	11740	295.0											
	Total	746.1											
	Fairbank	s Organize	d Resea	rch									
	10020	3,500.0											
	10480	274.5											
	11740	500.0											
		4,274.5											
	Interior C	ampus											
	10480	9.9											
	Kuskokw	im Campu	S										
	10020	370.0											
	Northwes	st Campus											
	10480	19.7											
	Rural Co	llege											
	10480	528.9											
	11740	30.0											
	Total	558.9											
					State of	Alacka			Palassad	December 15t	h		

University of Alaska

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

	no Docard Title		Personal					Land/	Grants		Р	ositions	š
Change Record Title	Trans Typ	oe Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Va	lley Campus											
	10480	67.0											
	University of	of Alaska Anchor	age										
	Anchorage	Campus											
	10020	1,000.0											
	10480	1,600.0											
	Total	2,600.0											
	Mat-Su Cai	mpus											
	10480	697.4											
		(1)											
		of Alaska Southe	east										
	Juneau Ca												
	10020	812.3											
	10040	16.0											
	10070	325.0											
	10610	125.0											
	Total	1,278.3											
	Ketchikan (
	10048	56.9											
	Sitka Camp	ous											
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											

University of Alaska

Component: Cooperative Extension Service (745)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

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

Change Record Title	•	airbanks (236) Trans Type Tota	Persor als Servic		Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	P PFT	ositions PPT	s NP
	******				To FY2004 N			*****					
UA Transfer Incremental Allocations (ADN 45-4-0	-	=		0.0 0.0		0.0		0.0	0.0	38.7	0	0	0
1004 Gen Fund	38.7	Transfer balance of FY04	GF increme	ental funding	to allocations								
		Total GF Incremental Fur - GF transfer to FC for co - GF transfer to FOR for c	ntinuation of			00.0 (136.8) ,315.0)							
		Balance of GF to transfer	to Allocation	ıs	\$4,4	- 448.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Strairbanks Campus Fairbanks Org Res Interior Aleutians Campu Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	921.0 261.5										

University of Alaska

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

				Personal						Land/	Grants			osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equip	ment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2004 A	uthorized	To FY2004 N	/lanagemer	nt Plan	*****	*******	******				
UA FY04 Transfer NGF (45-4-013)	to Allocations	Trin	35.7	0.0	0.0	0.0	0.0)	0.0	0.0	0.0	35.7	0	0	0
1048 Univ Rcpt	35.7														
·		Transfer NGF to A	llocations	from SYSBF	RA	\$15,128	3.6								
		Statewide Service	s	613.7											
		Statewide Networ	ks	113.2											
		Anchorage Camp	us	5,329.5											
		Kenai Pen. Colleg	je	47.3											
		Kodiak College		25.3											
		Mat-Su College		48.7											
		Prince Wm Sound	I CC	45.9											
		Bristol Bay Camp	us	2.8											
		Chukchi Campus		2.2											
		Cooperative Exter	nsion Svc	35.7											
		Fairbanks Campu	IS	4,801.4											
		Fairbanks Org Re	S	2,395.2											
		Interior Aleutians	Campus	7.2											
		Kuskokwim Camp	ous	6.9											
		Northwest Campu	ıs	3.9											
		Rural College		20.2											
		Tanana Valley Ca	mpus	644.8											
		Juneau Campus		892.6											
		Ketchikan Campu	IS	44.5											
		Sitka Campus		47.6											

State of Alaska
Office of Management & Budget

433.3

1,004.8

185.7

15.0

Released December 15th 12-15-2003 12:39 pm

0.0

76.2 55

18

0

0.0

Positions

Subtotal

6,661.2

4,946.2

University of Alaska

Component: Cooperative Extension Service (745)

	,		Personal					Land/	Grants		P	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
	Totals	6,661.2	4,946.2	433.3	1,004.8	185.7	15.0	0.0	0.0	76.2	55	18	0

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		P	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	*****	******	**			
Conference Committee		ConfCom	2,178.5	1,366.0	106.6	483.5	167.0	34.6	0.0	0.0	20.8	11	1	0
1002 Fed Rcpts	822.3													
1004 Gen Fund	863.6													
1007 I/A Rcpts	138.6													
1015 UA/DFA S	23.3													
1038 UA/STF S\	173.0													
1039 UA/ICR	30.0													
1048 Univ Rcpt	127.7													
		Subtotal	2,178.5	1,366.0	106.6	483.5	167.0	34.6	0.0	0.0	20.8	11	1	0
		********	_			To FY2004 N	_		*******					
FY04 Base Adjustment	ts (45-4-012)	LIT	0.0	153.3	-17.0	28.5	-97.8	-34.6	0.0	0.0	-32.4	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

University of Alaska

Component: Bristol Bay Campus (1417)

				Personal					Land/	Grants		P	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
Consolidate Fund Source Definition (45-4-011)	ces to Match Statu	utory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S 1038 UA/STF S\ 1039 UA/ICR 1048 Univ Rcpt	-23.3 -173.0 -30.0 226.3	Consolidate fund The following fur 1010 University of 1015 U/A Dormit 1038 U/A Studen 1039 U/A Indirec	nd sources w of Alaska Inte ory/Food/Aux nt Tuition/Fee	ill be combir erest Income iliary Service s/Services	ned into th	, ,			40.491					

University of Alaska

Component: Bristol Bay Campus (1417)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	********	Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	******	******				
UA FY04 Base Allocatio (45-4-009)	n Transfers	Trin	123.5	123.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	123.5													

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

		Personai		Land/	Grants	
Change Record Title Train	ns Type Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

0040 -7.0

Sitka Campus 10040 -9.0

Transfer into

UAF

Cooperative Extension Service

10480 67.6 11740 5.0 **Positions**

12-15-2003 12:39 pm

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

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				Personal				Land/	Grants	I	ositions	3
Change Record Title	Trans	Туре	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Total	72.6										
	Bristol B	an Campus										
	10480	123.5	,									
	10400	123.3										
	Chukchi	Campus										
	10020	10.0										
	10480	4.3										
	Total	14.3										
	Fairbank	ks Campus										
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
	Fairbank	ks Organize	d Resea	rch								
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
	Interior (Campus										
	10480	9.9										
	Kuskokv	vim Campu	S									
	10020	370.0										
	Northwe	st Campus										
	10480	19.7										
	Rural Co	ollege										
	10480	528.9										
	11740	30.0										
	Total	558.9										
					State of Alaska			Released	December 15t	h		

Office of Management & Budget

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Р	ositions	j
Change Record Title	Trans Typ	e Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Val	ley Campus											
	10480	67.0											
	10400	07.0											
	University o	f Alaska Anchora	ge										
	Anchorage												
	10020	1,000.0											
	10480	1,600.0											
	Total	2,600.0											
	Mat-Su Can	npus											
	10480	697.4											
		of Alaska Southea	ast										
	Juneau Car												
	10020	812.3											
	10040	16.0											
	10070	325.0											
	10610	125.0											
	Total	1,278.3											
	Ketchikan C	Campus											
	10048	56.9											
	Sitka Camp	ous											
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											

Positions

University of Alaska

Component: Bristol Bay Campus (1417)

resort Chirolotty of Allachte	a i anbanno (200)						D-	- : • :	
			Personal		Land/	Grants	Po	sitions	•
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

			Persona	ıl				Land/	Grants		Р	osition	5
Change Record Title		Trans Type Tota			Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******* Changes	From FY200	4 Authorized	To FY2004 I	Managemen	t Plan ******	******	******				
UA Transfer Incremental F Allocations (ADN 45-4-009	•	Trin 8	3.8 0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.8	0	0	0
1004 Gen Fund	8.8	Transfer balance of FY04	GF incremen	tal funding	to allocations								
		Total GF Incremental Fun - GF transfer to FC for cor - GF transfer to FOR for co	ntinuation of E			00.0 (136.8) 2,315.0)							
		Balance of GF to transfer	to Allocations		\$4,	_ 448.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Sv Fairbanks Campus Fairbanks Org Res Interior Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus	921.0 261.5										
		Ketchikan Campus Sitka Campus	22.9 28.6										

Positions

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

	ange Record Title			Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme		Claims	Misc.	PFT	PPT	NP
	*******	******** Char	nges Fro	om FY2004 Au	ıthorized	To FY2004 N	lanagemen	t Plan ***	*******	******				
UA FY04 Transfer NGF to (45-4-013)	Allocations	Trin	2.8	0.0	0.0	0.0	0.0	C	0.0	0.0	2.8	0	0	0
1048 Univ Rcpt	2.8													
		Transfer NGF to Alloca	ations	from SYSBR	A	\$15,128	3.6							
		Statewide Services		613.7										
		Statewide Networks		113.2										
		Anchorage Campus		5,329.5										
		Kenai Pen. College		47.3										
		Kodiak College		25.3										
		Mat-Su College		48.7										
		Prince Wm Sound CC		45.9										
		Bristol Bay Campus		2.8										
		Chukchi Campus		2.2										
		Cooperative Extension	n Svc	35.7										
		Fairbanks Campus		4,801.4										
		Fairbanks Org Res		2,395.2										
		Interior Aleutians Cam	npus	7.2										
		Kuskokwim Campus		6.9										
		Northwest Campus		3.9										
		Rural College		20.2										
		Tanana Valley Campu	ıs	644.8										
		Juneau Campus		892.6										
		Ketchikan Campus		44.5										
		Sitka Campus		47.6										

State of Alaska
Office of Management & Budget

89.6

512.0

69.2

0.0

Released December 15th 12-15-2003 12:39 pm

0.0

0.0 11

1

0.0

Subtotal

2,313.6

1,642.8

University of Alaska

Component: Bristol Bay Campus (1417)

			Personal					Land/	Grants		Po	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	Changes Fro	om FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	rnor *******	******	*****				
	Totals	2 313 6	1 642 8	89.6	512 0	69.2	0.0	0.0	0.0	0.0	11	1	0

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		Р	osition	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******* Ch	anges From	FY2004 Con	ference C	ommittee To	FY2004 Au	uthorized ***	******	*****	***			
Conference Committee)	ConfCom	1,537.7	803.6	220.2	439.0	70.3	4.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts	795.0													
1004 Gen Fund	609.0													
1015 UA/DFA S	10.0													
1038 UA/STF S\	75.0													
1039 UA/ICR	30.0													
1048 Univ Rcpt	18.7													
		Subtotal	1,537.7	803.6	220.2		70.3		0.0	0.0	0.0	7	0	0
	*********	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 I	Managemen	nt Plan ******	********	******				
FY04 Base Adjustmen	nts (45-4-012)	LIT	0.0	73.2	-27.4	-24.3	-10.9	0.0	0.0	0.0	-10.6	0	0	0
		The Base Adjustn and expenditure p			ansfer rev	renue and exp	penditures	to more accu	rately reflect a	anticipated rev	/enue			
Consolidate Fund Sou Definition (45-4-011)	rces to Match Stat	tutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-10.0	Consolidate fund	sources to	meet definiti	on of Uni	versity Recei	pts in AS 1	4.40.120 - 14	.40.491					
1038 UA/STF S\	-75.0													
1039 UA/ICR	-30.0	The following fund	d sources w	ill be combi	ned into t	he "Universit	y Receipts'	" fund source	:					
1048 Univ Rcpt	115.0	1010 University of 1015 U/A Dormito 1038 U/A Student 1039 U/A Indirect	ry/Food/Aux Tuition/Fee	kiliary Service es/Services										
					State of	Alaska			Released	l December 15th	h			

State of Alaska Office of Management & Budget Released December 15th 12-15-2003 12:39 pm

University of Alaska

Component: Chukchi Campus (744)

				Personal					Land/	Grants		P	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	Plan ******	*********	******				
UA FY04 Base Allocation (45-4-009)	Transfers	Trin	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1048 Univ Rcpt	10.0 4.3													

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

			Personal		Land/	Grants		
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT P	PT NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0 **Positions**

12-15-2003 12:39 pm

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

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				Personal				Land/	Grants	I	ositions	3
Change Record Title	Trans	Туре	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Total	72.6										
	Bristol B	an Campus										
	10480	123.5	,									
	10400	123.3										
	Chukchi	Campus										
	10020	10.0										
	10480	4.3										
	Total	14.3										
	Fairbank	ks Campus										
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
	Fairbank	ks Organize	d Resea	rch								
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
	Interior (Campus										
	10480	9.9										
	Kuskokv	vim Campu	S									
	10020	370.0										
	Northwe	st Campus										
	10480	19.7										
	Rural Co	ollege										
	10480	528.9										
	11740	30.0										
	Total	558.9										
					State of Alaska			Released	December 15t	h		

Office of Management & Budget

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alask	а напрапкѕ (236)		Personal					Land/	Grants		Р	ositions	;
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley	Campus											
		67.0											
	University of Al	aska Anchora	ge										
	Anchorage Car	mpus											
	10020 1	,000.0											
	10480	1,600.0											
	Total 2	2,600.0											
	Mat-Su Campu	S											
	10480	697.4											
	l laireanaite at Al	anka Cauthan	-1										
	University of Al		IST										
	Juneau Campu												
	10020	812.3											
	10040	16.0											
	10070	325.0											
	10610	125.0											
	Total	1,278.3											
	Ketchikan Cam												
	10048	56.9											
	Sitka Campus												
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											

University of Alaska

Component: Chukchi Campus (744)

	(===)							р.	: 4:	
			Personal		Land/	Grants		PC	sitions	5
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type To	tals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******* Chang	es Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ******	******	******				
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	Position Transfers from anticipated staffing leve	-		get Redu	ctions and Ac	lditions Co	mponent to ot	her Allocation	ns to reflect				
	From:												
	Systemwide Bud Red&	Add	(83) FT PC	NS									
	To: SPS												
	Statewide Services		11 FT PCN	S									
	UAA												
	Anchorage Campus		12 FT PCN	IS									
	Kenai Campus		4 FT PCN	S									
	Kodiak Campus		3 FT PCN	S									
	Prince Wm Sound CC		3 FT PCN	IS									
	UAF												
	Chukchi Campus		3 FT PC	NS									
	Fairbanks Campus		21 FT P	CNS									
	Kuskokwim Campus		6 FT PC	NS									
	Northwest Campus		5 FT PC	NS									
	Rural College		10 FT PCN	IS									
	Tanana Valley Campus		5 FT PC	NS									

Positions

University of Alaska

Component: Chukchi Campus (744)

				Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type To	tals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******* Change	es Fro	m FY2004 A	uthorized	To FY2004	Managemen	t Plan *******	******	*****				
UA Transfer Incrementa Allocations (ADN 45-4-0	-	Trin	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.4	0	0	0
1004 Gen Fund	8.4	Transfer balance of FY0	4 GF	incrementa	l funding t	o allocations	i							
		Total GF Incremental Fu - GF transfer to FC for co - GF transfer to FOR for o	ontinu	ation of Bad			00.0 (136.8) 2,315.0)							
		Balance of GF to transfe	r to Al	llocations		\$4,	_ 448.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension S Fairbanks Campus Fairbanks Org Res Interior Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	6 1,7 4 2 3; 3 8 8 8 9 2 2 us	11.3 14.7 144.2 15.0 1.8 17.2 132.7 13.8 13.8 13.7 121.0 1261.5 11.6 19.2 10										

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

112010111101	Sity of Alaska F	ambarino (200)		Personal						Land/	Grants		P	osition	s
Change Record Title		Trans Type To		Services	Travel	Contractual	Supplies	Equip	ment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******* Chang	es Fron	n FY2004 Aı	uthorized	To FY2004 N	lanagemer	nt Plan	*****	******	******				
UA FY04 Transfer NGF (45-4-013)	to Allocations	Trin	2.2	0.0	0.0	0.0	0.0	1	0.0	0.0	0.0	2.2	0	0	0
1048 Univ Rcpt	2.2														
		Transfer NGF to Allocati	ions f	rom SYSBR	A	\$15,128	.6								
		Statewide Services		613.7											
		Statewide Networks		113.2											
		Anchorage Campus		5,329.5											
		Kenai Pen. College		47.3											
		Kodiak College		25.3											
		Mat-Su College		48.7											
		Prince Wm Sound CC		45.9											
		Bristol Bay Campus		2.8											
		Chukchi Campus		2.2											
		Cooperative Extension S	Svc	35.7											
		Fairbanks Campus		4,801.4											
		Fairbanks Org Res	:	2,395.2											
		Interior Aleutians Camp	ous	7.2											
		Kuskokwim Campus		6.9											
		Northwest Campus		3.9											
		Rural College		20.2											
		Tanana Valley Campus		644.8											
		Juneau Campus		892.6											
		Ketchikan Campus		44.5											
		Sitka Campus		47.6											

State of Alaska
Office of Management & Budget

414.7

59.4

4.6

192.8

Released December 15th 12-15-2003 12:39 pm

0.0

0.0 10

0

0.0

Subtotal

1,562.6

891.1

University of Alaska

Component: Chukchi Campus (744)

	` ,		Personal					Land/	Grants		Po	ositions	j
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

	Totals	1.562.6	891.1	192.8	414.7	59.4	4.6	0.0	0.0	0.0	10	0	0

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Trans Type	Totals Changes From	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	DET	PPT	NP
	Changes From					• •	Dullulligs	Ciaiiiis	111130.			INF
		FY2004 Cor	nference C	ommittee To	FY2004 Au	thorized *****	******	******	***			
ConfCom	171,482.2	79,167.0	3,069.1	51,619.0	22,230.6	2,238.2	0.0	4,666.4	8,491.9	1,152	73	0
5.2												
1.8												
3.9												
0.5												
3.2												
1.8												
9.0												
6.4												
3.4												
0.0												
1.0												
	5.2 1.8 3.9 0.5 3.2 1.8 9.0 5.4 3.4 0.0	5.2 1.8 3.9 0.5 3.2 1.8 9.0 5.4 3.4	6.2 1.8 3.9 0.5 3.2 1.8 9.0 6.4 3.4	5.2 1.8 3.9 0.5 3.2 1.8 9.0 6.4 3.4	5.2 1.8 3.9 0.5 3.2 1.8 9.0 6.4 3.4 0.0	6.2 1.8 3.9 0.5 3.2 1.8 9.0 6.4 3.4 0.0	6.2 1.8 3.9 0.5 3.2 1.8 9.0 6.4 3.4 0.0	6.2 1.8 3.9 0.5 3.2 1.8 9.0 6.4 3.4 0.0	6.2 1.8 3.9 0.5 3.2 1.8 9.0 6.4 3.4 0.0	5.2 1.8 3.9 0.5 3.2 1.8 9.0 6.4 3.4	5.2 1.8 3.9 0.5 3.2 1.8 9.0 6.4 3.4	5.2 1.8 3.9 0.5 3.2 1.8 9.0 6.4 3.4 0.0

		Subtotal	171,482.2	79,167.0	3,069.1	51,619.0	22,230.6	2,238.2	0.0	4,666.4	8,491.91,	152	73	0
	*******	*******	Changes From	n FY2004 A	uthorized To	o FY2004 Ma	anagement P	lan ********	******	******				
Trans GF fr SYSBRA for SocWk Program(45-4-00)		of Trin	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136.8	0	0	0
1004 Gen Fund	136.8	The requested in general funding							This cha	nge record n	noves			
FY04 Base Adjustments	(45-4-012)	LIT	0.0	5,402.2	-262.1	6,977.3	-1,342.9	115.6	0.0	-3,616.1	-7,274.0	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

University of Alaska

Component: Fairbanks Campus (741)

				Personal					Land/	Grants		P	ositions	S
Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*********	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
Consolidate Fund Sou Definition (45-4-011)	irces to Match	Statutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-68.2	Consolidate fund	d sources to	meet definition	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1015 UA/DFA S 1038 UA/STF S\	-16,281.8 -16,069.0	The following fu	nd sources w	vill be combir	ned into th	ne "University	Receipts"	fund source:						
1039 UA/ICR 1048 Univ Rcpt	-7,636.4 40,055.4	1010 University 1015 U/A Dormit 1038 U/A Studer 1039 U/A Indired	ory/Food/Aux nt Tuition/Fee	diliary Services										

University of Alaska

Component: Fairbanks Campus (741)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*********	******				
UA FY04 Base Allocatio (45-4-009)	n Transfers	Trin	746.1	300.5	0.0	0.0	0.0	0.0	0.0	0.0	445.6	0	0	0
1004 Gen Fund	6.7													
1048 Univ Rcpt	444.4													
1174 UA I/A	295.0													

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

			Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 -380.0 Total

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0 **Positions**

12-15-2003 12:39 pm

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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				Personal				Land/	Grants	I	ositions	3
Change Record Title	Trans	Туре	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Total	72.6										
	Bristol B	an Campus										
	10480	123.5	,									
	10400	123.3										
	Chukchi	Campus										
	10020	10.0										
	10480	4.3										
	Total	14.3										
	Fairbank	ks Campus										
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
	Fairbank	ks Organize	d Resea	rch								
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
	Interior (Campus										
	10480	9.9										
	Kuskokv	vim Campu	S									
	10020	370.0										
	Northwe	st Campus										
	10480	19.7										
	Rural Co	ollege										
	10480	528.9										
	11740	30.0										
	Total	558.9										
					State of Alaska			Released	December 15t	h		

Office of Management & Budget

University of Alaska

Component: Fairbanks Campus (741)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Sunnlies	Fauinment	Land/	Grants Claims	Misc. PFI	Position	is NP
- Change Necola Title	iians iype	10(4)5	Services	Havel	Jointactual	Cuppiles	Edaibilielit	Buildings	Ciaims	WIISC. FF		
	Tanana Valley	Campus										
		67.0										
	University of Al	aska Anchora	ge									
	Anchorage Ca	mpus										
		,000.0										
	10480	1,600.0										
		2,600.0										
	Mat-Su Campu	S										
	10480	697.4										
	University of A	aaka Sauthaa	oot.									
	University of Al		เรเ									
	Juneau Campi											
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
	Ketchikan Cam											
	10048	56.9										
	Sitka Campus											
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

University of Alaska

Component: Fairbanks Campus (741)

	(===)		Personal		Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc	. PFT	PPT	NP

University of Alaska

Component: Fairbanks Campus (741)

1002 Fed Rcpts

RDU: University of Alaska Fairbanks (236)

-380.0

		Personal					Land/	Grants	Positions					
Change Record Title	Tı	rans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	*******	******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	******	******				
UA FY04 Base Allocation T (45-4-009)	Transfers Ti	rout	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-380.0	0	0	0

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

,	,	Pe	ersonal				Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals Se	ervices	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0

Positions

12-15-2003 12:39 pm

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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			Personal			Land/	Grants		ositions	
Change Record Title	Trans Type	Totals	Services	Travel Contractua	al Supplies Equ	iipment Buildings	Claims	Misc. PFT	PPT	NP
	Total 72.6									
	Bristol Ban Can	npus								
	10480 123	5								
	Chukchi Campu									
	10020 10.									
	10480 4.3	3								
	Total 14.	3								
	Fairbanks Cam	ous								
	10040 6	.7								
	10480 44	1.4								
	11740 29									
	Total 746									
	Fairbanks Orga	nized Resea	arch							
	10020 3,500									
	10480 274									
	11740 500	.0								
	Total 4,274									
	Interior Campus	i								
	10480 9.9									
	Kuskokwim Cai	npus								
	10020 37	0.0								
	Northwest Cam	pus								
	10480 1	9.7								
	Rural College									
	10480 52	3.9								
	11740 3	0.0								
		3.9								
				State of Alaska		Released	December 15th			

Office of Management & Budget

University of Alaska

Component: Fairbanks Campus (741)

Change Board Title		Totala	Personal	Trovel	Contractive	Cumplica	Equipment	Land/	Grants	Mio-		ositions	
Change Record Title	Trans Type	e Totals	Services	iravei	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	rrı	PPT	NP
	Tanana Valle	av Campus											
	10480	67.0											
	10400	07.0											
	University of	Alaska Anchora	ge										
	Anchorage C												
	10020	1,000.0											
	10480	1,600.0											
	Total	2,600.0											
	Mat-Su Cam	pus											
	10480	697.4											
	I laiveraity of	Alaaka Cauthaa	.at										
		Alaska Southea	ist										
	Juneau Cam												
	10020 10040	812.3											
	10040	16.0 325.0											
	10610	125.0											
	Total	1,278.3											
	Total	1,270.3											
	Ketchikan Ca	ampus											
	10048	56.9											
	Sitka Campu	JS											
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											

University of Alaska

Component: Fairbanks Campus (741)

	(===)		Personal		Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc	. PFT	PPT	NP

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

0. 5 17.4			Personal			o 1:		Land/	Grants			DOT	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	MISC.	. PFT	PPT	NP
********	******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ******	*******	******				
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0	0
	Position Transfer anticipated staffin			get Redu	ctions and Ac	lditions Co	mponent to of	ther Allocatio	ns to reflect				
	From:												
	Systemwide Bud	Red& Add	(83) FT PC	NS									
	To: SPS Statewide Service	es	11 FT PCN	S									
	UAA												
	Anchorage Camp	ous	12 FT PCN	NS									
	Kenai Campus		4 FT PCN	S									
	Kodiak Campus		3 FT PCN	S									
	Prince Wm Sound	d CC	3 FT PCN	1S									
	UAF												
	Chukchi Campus		3 FT PC	NS									
	Fairbanks Campu		21 FT P										
	Kuskokwim Cam		6 FT PC										
	Northwest Camp	us	5 FT PC										
	Rural College	mnuo	10 FT PCI 5 FT PC										
	Tanana Valley Ca	iiihn2	SFIPC	ONIO									

Positions

University of Alaska

Component: Fairbanks Campus (741)

				Personal						Land/	Grants		P	osition	S
Change Record Title		Trans Type To	otals	Services	Travel	Contractua	Supplies	Equi	pment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	******* Chang	ges Fro	m FY2004 A	uthorized	To FY2004	Managemen	nt Plan	******	**********	******				
UA Transfer Incrementa Allocations (ADN 45-4-0		Trin 9	921.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	921.0	0	0	0
1004 Gen Fund	921.0	Transfer balance of FY	04 GF	incremental	funding t	o allocations	3								
		Total GF Incremental For GF transfer to FC for congress of GF transfer to FOR for	continu	ation of Bac		ocial Work	00.0 (136.8) 2,315.0)								
		Balance of GF to transfe	er to A	llocations		\$4,	_ 448.2								
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension S Fairbanks Campus Fairbanks Org Res Interior Aleutians Camp Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	1,7 2 2 3 3 Svc 9	31.3 34.7 744.2 35.0 1.8 7.2 32.7 8.8 8.4 38.7 321.0 261.5 11.6 19.2 10.2 22.8 80.0 287.6 22.9 28.6											

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

				Personal						Land/	Grants		Р	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipm	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******* CI	hanges Fr	om FY2004 Au	uthorized	To FY2004 N	/lanagemen	t Plan *	*****	******	******				
UA FY04 Transfer NGF (45-4-013)	to Allocations	Trin	4,801.4	0.0	0.0	0.0	0.0		0.0	0.0	0.0	4,801.4	0	0	0
1048 Univ Rcpt	4,801.4														
		Transfer NGF to All	ocations	from SYSBR	Α	\$15,128	3.6								
		Statewide Services		613.7											
		Statewide Networks	S	113.2											
		Anchorage Campus	s	5,329.5											
		Kenai Pen. College	:	47.3											
		Kodiak College		25.3											
		Mat-Su College		48.7											
		Prince Wm Sound (CC	45.9											
		Bristol Bay Campu	s	2.8											
		Chukchi Campus		2.2											
		Cooperative Extens	ion Svc	35.7											
		Fairbanks Campus		4,801.4											
		Fairbanks Org Res		2,395.2											
		Interior Aleutians C	ampus	7.2											
		Kuskokwim Campu	ıs	6.9											
		Northwest Campus	;	3.9											
		Rural College		20.2											
		Tanana Valley Cam	npus	644.8											
		Juneau Campus	•	892.6											
		Ketchikan Campus		44.5											
		Sitka Campus		47.6											

State of Alaska
Office of Management & Budget

58,596.3 20,887.7

2,353.8

2,807.0

Released December 15th 12-15-2003 12:39 pm

1,050.3

0.0

7,142.71,173

73

0

Positions

Subtotal

177,707.5

84,869.7

University of Alaska

Component: Fairbanks Campus (741)

			Personal					Land/	Grants	Po	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	***********	Changes Fr	om FY2004 N	Managemer	nt Plan To F	/2005 Gove	rnor *******	******	******			
	Totals	177,707.5	84,869.7	2,807.0	58,596.3	20,887.7	2,353.8	0.0	1,050.3	7,142.71,173	73	0

University of Alaska

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

				Personal					Land/	Grants		Р	ositions	3
Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******* Ch	nanges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	*****	****			
Conference Committee	е	ConfCom	112,536.1	51,147.2	4,084.6	33,210.9	5,948.2	2,902.3	0.0	963.1	14,279.8	503	23	0
1002 Fed Rcpts	55,974.0													
1003 G/F Match	1,271.7													
1004 Gen Fund	11,066.9													
1007 I/A Rcpts	3,000.0													
1039 UA/ICR	10,006.7													
1048 Univ Rcpt	25,267.1													
1174 UA I/A	5,949.7													

		Subtotal	112,536.1	51,147.2	4,084.6	33,210.9	5,948.2	2,902.3	0.0	963.1	14,279.8	503	23	0
	******	*******	Changes Fron	n FY2004 A	uthorized To	FY2004 Ma	nagement Pl	an ********	******	******	•			
Transfer GFfrom SYSBR SALRM (45-4-008)	RA for continuation	of Trin	2,315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,315.0	0	0	0
1004 Gen Fund	2,315.0	The requested in This change rec Agriculture and	ord moves ger	neral fundin	g to Fairban	`			,					
FY04 Base Adjustments	(45-4-012)	LIT	0.0	3,237.2	28.9	9,704.7	958.3	1,907.2	0.0	1,190.3	-17,026.6	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

University of Alaska

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

			Personal					Land/	Grants		г	JSILIOIIS	>
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	*********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
Consolidate Fund Sources to Match S Definition (45-4-011)	Statutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR -10,006.7 1048 Univ Rcpt 10,006.7	Consolidate fund				, ,			40.491					
	The following fun	ia sources w	ili be combii	ied into tr	ie University	Receipts	iuna source.						

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

University of Alaska

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

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
•	******	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 M	lanagemen	t Plan ******	******	******				
UA FY04 Base Allocatio (45-4-009)	on Transfers	Trin	4,274.5	0.0	0.0	4,274.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3,500.0													
1048 Univ Rcpt	274.5													
1174 UA I/A	500.0													

University of Alaska

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

,	,		Personal		Land/	Grants		Po	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into

Cooperative Extension Service

10480 67.6 11740 5.0

University of Alaska

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

			Personal				Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	e Tot	als Services	Travel Contract	ual Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Total 7	2.6										
	Bristol Ban C	Campus										
	10480 1	23.5										
	Chukchi Can											
		10.0										
		4.3										
	Total	14.3										
	Fairbanks Ca											
	10040	6.7										
		444.4										
		295.0										
	Total	746.1										
	Fairbanks Or		search									
		0.00										
		274.5										
		500.0										
	Total 4,2	74.5										
	Interior Camp											
	10480	9.9										
	Kuskokwim (Campus										
		370.0										
	Northwest Ca	ampus										
	10480	19.7										
	Rural College	e										
	10480	528.9										
	11740	30.0										
	Total	558.9										
				State of Alaska			Released	December 15t	h			

Positions

University of Alaska

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

·	()		Personal					Land/	Grants		Р	ositions	s
Change Record Title	Trans Ty	pe Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Va	alley Campus											
	10480	67.0											
		of Alaska Ancho	rage										
	Anchorage	e Campus											
	10020	1,000.0											
	10480	1,600.0											
	Total	2,600.0											
	Mat-Su Ca	mpus											
	10480	697.4											
	Lloivoroity	of Alaska South	o a a t										
		of Alaska Southe	zası										
	Juneau Ca												
	10020	812.3											
	10040	16.0											
	10070	325.0											
	10610	125.0											
	Total	1,278.3											
	Ketchikan												
	10048	56.9											
	Sitka Cam												
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											

University of Alaska

Component: Fairbanks Organized Research (750)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

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

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	*******	******				
UA FY04 Base Allocatio (45-4-009)	on Transfers	Trout	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.7													

University of Alaska

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

			Personal		Land/	Grants	i ositions	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP	į

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0 Positions

University of Alaska

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

			Personal				Land/	Grants		Po	ositions	i
Change Record Title	Trans Type	e Tot	als Services	Travel Contract	ual Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Total 7	72.6										
	Bristol Ban (Campus										
	10480	123.5										
	Chukchi Car	mpus										
		10.0										
	10480	4.3										
	Total	14.3										
	Fairbanks C											
	10040	6.7										
	10480	444.4										
	11740	295.0										
		746.1										
	Fairbanks O	rganized Re	search									
		500.0										
	10480	274.5										
	11740	500.0										
	Total 4,2	274.5										
	Interior Cam	npus										
	10480	9.9										
	Kuskokwim	Campus										
	10020	370.0										
	Northwest C	Campus										
	10480	19.7										
	Rural Colleg											
	10480	528.9										
	11740	30.0										
	Total	558.9										
				State of Alaska			Released	December 15t	·h			

State of Alaska
Office of Management & Budget

Released December 15th 12-15-2003 12:39 pm Positions

University of Alaska

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

neci emvereny ery maena i ame	aona i ambanno (200)		Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	e Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	N
	Tanana Valle	ev Campus											
	10480	67.0											
	University of	Alaska Anchora	age										
	Anchorage (Campus											
	10020	1,000.0											
	10480	1,600.0											
	Total	2,600.0											
	Mat-Su Cam	pus											
	10480	697.4											
	University of	Alaska Southe	ast										
	Juneau Can		ası										
	10020												
	10020	812.3 16.0											
	10040												
	10610	325.0 125.0											
	Total	1,278.3											
	Ketchikan C	ampus											
	10048	56.9											
	Sitka Campu	JS											
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											

University of Alaska

Component: Fairbanks Organized Research (750)

	(===)						Positions
			Personal		Land/	Grants	Fositions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

University of Alaska

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

Change Record Title	,	airbanks (236) Trans Type To	_	Personal Services	Travel	Contractual	Sunnlies	Fauinment	Land/ Buildings	Grants Claims	Misc	P PFT	ositions PPT	s NP
- Change Record Title											141130.	•••	•••	
		_				To FY2004 N	_	t Fiaii	*******					
UA Transfer Incremental Allocations (ADN 45-4-00	•	Trin 26	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	261.5	0	0	0
1004 Gen Fund	261.5	Transfer balance of FY0	4 GF ir	ncremental	funding t	to allocations								
		Total GF Incremental Fu - GF transfer to FC for co - GF transfer to FOR for	ontinua				00.0 (136.8) ,315.0)							
		Balance of GF to transfe	r to Alle	ocations		\$4,4	- 148.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension S Fairbanks Campus Fairbanks Org Res Interior Aleutians Campu Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	1,74 45 21 37 33 8 8 8 8 92 26 us	4.7 14.2 5.0 .8										

University of Alaska

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

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. Pl	Positions	P		Grants	Land/					Personal			a	
UA FY04 Transfer NGF to Allocations (45-4-013) 1048 Univ Rcpt 2,395.2 Transfer NGF to Allocations from SYSBRA \$15,128.6 Statewide Services 613.7 Statewide Networks 113.2 Anchorage Campus 5,329.5 Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 7 Fairbanks Campus 4,801.4 Fairbanks Org Res 1,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9.9	PPT NF	PFT	Misc.			Equipment	Supplies	Contractual	Travel		Totals	Trans Type		Change Record Title
1048 Univ Rcpt 2,395.2 Transfer NGF to Allocations from SYSBRA \$15,128.6				******	*******	Plan *******	nagement	To FY2004 Ma	horized	om FY2004 Auth	Changes Fre	***************************	*******	
Transfer NGF to Allocations from SYSBRA \$15,128.6 Statewide Services 613.7 Statewide Networks 113.2 Anchorage Campus 5,329.5 Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 6.9 Northwest Campus 3.9	0 (0	2,395.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,395.2	Trin	to Allocations	
Statewide Services 613.7 Statewide Networks 113.2 Anchorage Campus 5,329.5 Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 6.9 Northwest Campus 6.9 Northwest Campus 3.9													2,395.2	1048 Univ Rcpt
Statewide Networks 113.2 Anchorage Campus 5,329.5 Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 53.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9								\$15,128.6		from SYSBRA	Allocations	Transfer NGF to Al		
Anchorage Campus 5,329.5 Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9										613.7	es	Statewide Services		
Anchorage Campus 5,329.5 Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9										113.2	rks	Statewide Network		
Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9											ous	Anchorage Campu		
Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9														
Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9										25.3	J	•		
Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9										48.7				
Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9										45.9	d CC	_		
Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9											pus	Bristol Bay Campu		
Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9										2.2				
Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9										35.7				
Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9										4,801.4				
Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9										2,395.2	es	Fairbanks Org Res		
Northwest Campus 3.9														
·										6.9	pus	Kuskokwim Camp		
Rural College 20.2										3.9	us	Northwest Campus		
										20.2		Rural College		
Tanana Valley Campus 644.8										644.8	ampus			
Juneau Campus 892.6										892.6				
Ketchikan Campus 44.5														
Sitka Campus 47.6												-		

State of Alaska
Office of Management & Budget

47,183.4

6,906.5

4,809.5

4,113.5

Released December 15th 12-15-2003 12:39 pm

2,153.4

2,224.9 503

23

0

0.0

Positions

Subtotal

121,775.6

54,384.4

University of Alaska

Component: Fairbanks Organized Research (750)

			Personal					Land/	Grants		Pc	ositions	ذ
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies E	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 l	Manageme	nt Plan To F	2005 Govern	nor ******	*******	******				
	Totals	121,775.6	54,384.4	4,113.5	47,183.4	6,906.5	4,809.5	0.0	2,153.4	2,224.9	503	23	0

University of Alaska

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

				Personal						Land/	Grants			osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipm	ent E	Buildings	Claims	Misc.	PFT	PPT	NP
*ti	******	******	Changes From	FY2004 Cor	nference C	ommittee To	FY2004 Au	thorized	******	*****	******	*			
Conference Committee		ConfCom	2,961.5	1,658.3	234.0	790.4	124.8		0.0	0.0	12.4	141.6	14	0	0
1002 Fed Rcpts	1,000.0														
1004 Gen Fund	1,129.9														
1007 I/A Rcpts	103.2														
1015 UA/DFA S	7.1														
1038 UA/STF S\	290.4														
1039 UA/ICR	45.0														
1048 Univ Rcpt	385.9														

	Subtotal	2,961.5	1,658.3	234.0	790.4	124.8	0.0	0.0	12.4	141.6	14	0	0
*********	******	Changes From	FY2004 A	uthorized To	FY2004 Mar	nagement Plan	******	******	*****				
FY04 Base Adjustments (45-4-012)	LIT	0.0	-150.2	193.6	128.8	-8.5	0.0	0.0	-3.4	-160.3	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Positions

University of Alaska

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

				Personal					Land/	Grants		г	USILIUII	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	********	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
Consolidate Fund Source Definition (45-4-011)	ces to Match Sta	atutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-7.1	Consolidate fund	d sources to	meet definiti	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1038 UA/STF S\	-290.4													
1039 UA/ICR	-45.0	The following fur	nd sources w	ill be combir	ned into th	ne "University	Receipts"	fund source:						
1048 Univ Rcpt	342.5	1010 University	of Alaska Into	arast Income										

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

University of Alaska

Component: Interior-Aleutians Campus (1418)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ******	*******	******				
UA FY04 Base Allocation (45-4-009)	n Transfers	Trin	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	9.9													

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

	(===)							ъ.		_
			Personal		Land/	Grants		P	sitions	5
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Eq	uipment Buildings	Claims	Misc.	PFT	PPT	NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0

University of Alaska

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

Page 136 of 231

				Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans [•]	Туре	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
То	tal	72.6												
_		_												
		an Campus												
10	480	123.5												
Ch	nukchi	Campus												
	020	10.0												
	480	4.3												
To		14.3												
10	ılaı	14.3												
Fa	irbank	ks Campus												
	040	6.7												
10	480	444.4												
	740	295.0												
То		746.1												
	ا مرم ماسان	0	d Daasa.											
		ks Organized	u Resear	cn										
	020	3,500.0												
	480	274.5												
	740	500.0												
То	ıtal	4,274.5												
Int	erior (Campus												
	480	9.9												
		0.0												
Kι	ıskokv	vim Campus	3											
	020	370.0												
N		-4.0												
		est Campus												
10	480	19.7												
Ru	ıral Co	ollege												
	480	528.9												
	740	30.0												
To		558.9												
					State of A	Alaska			Released	December 15t	h			

Office of Management & Budget

12-15-2003 12:39 pm

University of Alaska

Component: Interior-Aleutians Campus (1418)

	,		Personal					Land/	Grants		Р	ositions	š
Change Record Title	Trans Typ	oe Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Va	lley Campus											
	10480	67.0											
	University of	of Alaska Anchor	age										
	Anchorage	Campus											
	10020	1,000.0											
	10480	1,600.0											
	Total	2,600.0											
	Mat-Su Cai	mpus											
	10480	697.4											
		(1)											
		of Alaska Southe	east										
	Juneau Ca												
	10020	812.3											
	10040	16.0											
	10070	325.0											
	10610	125.0											
	Total	1,278.3											
	Ketchikan (
	10048	56.9											
	Sitka Camp	ous											
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											

University of Alaska

Component: Interior-Aleutians Campus (1418)

•	,		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

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

				Personal							Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contr	ractual	Supplies	Equip	ment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	********* Cha	anges Fro	om FY2004 /	Authorized	To F	Y2004 N	lanagemen	t Plan	*****	******	******				
UA Transfer Incrementa Allocations (ADN 45-4-0	•	Trin	11.6	0.0	0.0		0.0	0.0		0.0	0.0	0.0	11.6	0	0	0
1004 Gen Fund	11.6	Transfer balance of	FY04 GF	incrementa	ıl funding t	to alloc	cations									
		Total GF Incrementa - GF transfer to FC fo - GF transfer to FOR	or contini	uation of Ba		Social \		00.0 (136.8) (315.0)								
		Balance of GF to trai	nsfer to A	Illocations			\$4,4	48.2								
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound C Bristol Bay Campus Chukchi Campus Cooperative Extensic Fairbanks Campus Fairbanks Org Res Interior Aleutians Ca Kuskokwim Campus Northwest Campus Rural College Tanana Valley Camp Juneau Campus Ketchikan Campus Sitka Campus	1, 2 3 C on Svc	81.3 64.7 744.2 45.0 81.8 87.2 32.7 8.8 8.4 38.7 921.0 261.5 11.6 19.2 10.2 22.8 80.0 287.6 22.9 28.6												

University of Alaska

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

				Personal					Laı	nd/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme			Claims	Misc.	PFT	PPT	NP
	*******	******** Char	nges Fro	om FY2004 Au	thorized	To FY2004 N	lanagemen	t Plan **	******	******	*****				
UA FY04 Transfer NGF to (45-4-013)	Allocations	Trin	7.2	0.0	0.0	0.0	0.0		0.0	0.0	0.0	7.2	0	0	0
1048 Univ Rcpt	7.2														
		Transfer NGF to Alloca	ations	from SYSBR	A	\$15,128	3.6								
		Statewide Services		613.7											
		Statewide Networks		113.2											
		Anchorage Campus		5,329.5											
		Kenai Pen. College		47.3											
		Kodiak College		25.3											
		Mat-Su College		48.7											
		Prince Wm Sound CC		45.9											
		Bristol Bay Campus		2.8											
		Chukchi Campus		2.2											
		Cooperative Extension	n Svc	35.7											
		Fairbanks Campus		4,801.4											
		Fairbanks Org Res		2,395.2											
		Interior Aleutians Cam	npus	7.2											
		Kuskokwim Campus		6.9											
		Northwest Campus		3.9											
		Rural College		20.2											
		Tanana Valley Campu	ıs	644.8											
		Juneau Campus		892.6											
		Ketchikan Campus		44.5											
		Sitka Campus		47.6											

State of Alaska
Office of Management & Budget

919.2

116.3

0.0

437.5

Released December 15th 12-15-2003 12:39 pm

9.0

0.1 14

0

0.0

Subtotal

2,990.2

1,508.1

University of Alaska

Component: Interior-Aleutians Campus (1418)

			Personal					Land/	Grants		Po	sitions	í
Change Record Title	Trans Type	Totals	Services	Travel (Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 I	Managemen	nt Plan To F	Y2005 Gover	nor ******	******	******				
	Totals	2.990.2	1.508.1	437.5	919.2	116.3	0.0	0.0	9.0	0.1	14	0	0

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		Р	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	**************************	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized *****	*****	******	**			
Conference Committee		ConfCom	4,021.6	2,622.0	79.0	963.1	306.9	18.7	0.0	0.0	31.9	34	2	0
1002 Fed Rcpts	395.0													
1004 Gen Fund	2,130.7													
1007 I/A Rcpts	230.0													
1015 UA/DFA S	460.2													
1038 UA/STF S\	327.9													
1039 UA/ICR	51.5													
1048 Univ Rcpt	426.3													
		Subtotal	4,021.6	2,622.0	79.0	963.1	306.9	18.7	0.0	0.0	31.9	34	2	0
	*********	********	_	om FY2004 A	uthorized	To FY2004 N	_	LFIAII	********	*******				
FY04 Base Adjustment	ts (45-4-012)	ЦТ	0.0	25.6	0.0	57.4	6.2	-6.2	0.0	0.0	-83.0	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

University of Alaska

Component: Kuskokwim Campus (746)

		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
Change Record Title	е										Misc.	PFT	PPT	NP
	***********	******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	******	******				
Consolidate Fund Sources to Match Statutory FndChg Definition (45-4-011)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1015 UA/DFA S 1038 UA/STF S\	-460.2 -327.9	Consolidate fund	d sources to I	meet definiti	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1039 UA/ICR	-51.5	The following fund sources will be combined into the "University Receipts" fund source:												
1048 Univ Rcpt	839.6	1010 University 1015 U/A Dormit 1038 U/A Studen 1039 U/A Indired	ory/Food/Aux nt Tuition/Fee	diliary Services										

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

		Trans Type	Totals	Personal Services	Travel Co		Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
Change Record Title						Contractual					Misc.	PFT	PPT	NP
	*********	********	Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	*******	******				
UA FY04 Base Allocation Transfers Trin (45-9-009)		370.0	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	370.0													

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

			OCI VICCS		Dunungs	Olalilis		
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT	NP
			Personai		Land/	Grants		

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0

12-15-2003 12:39 pm

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

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				Personal				Land/	Grants	I	ositions	3
Change Record Title	Trans	Туре	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Total	72.6										
	Bristol B	an Campus										
	10480	123.5	,									
	10400	123.3										
	Chukchi	Campus										
	10020	10.0										
	10480	4.3										
	Total	14.3										
	Fairbank	ks Campus										
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
	Fairbank	ks Organize	d Resea	rch								
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
	Interior (Campus										
	10480	9.9										
	Kuskokv	vim Campu	S									
	10020	370.0										
	Northwe	st Campus										
	10480	19.7										
	Rural Co	ollege										
	10480	528.9										
	11740	30.0										
	Total	558.9										
					State of Alaska			Released	December 15t	h		

Office of Management & Budget

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Typ	oe Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Va	lley Campus											
	10480	67.0											
	10400	67.0											
	University of	of Alaska Anchora	age										
	Anchorage												
	10020	1,000.0											
	10480	1,600.0											
	Total	2,600.0											
	Mat-Su Car	mpus											
	10480	697.4											
	University of	of Alaska Southea	ast										
	Juneau Ca	mpus											
	10020	812.3											
	10040	16.0											
	10070	325.0											
	10610	125.0											
	Total	1,278.3											
	Ketchikan (Campus											
	10048	56.9											
	Sitka Camp	ous											
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											
		•											

University of Alaska

Component: Kuskokwim Campus (746)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******* Cha	nges Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	******	******				
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
	Position Transfers fro anticipated staffing lev	-	-	jet Redu	ctions and Ac	lditions Co	mponent to ot	ther Allocation	ns to reflect				
	From: Systemwide Bud Red	& Add	(83) FT PCN	IS									
	To: SPS Statewide Services		11 FT PCNS	8									
	UAA Anchorage Campus Kenai Campus Kodiak Campus Prince Wm Sound CC	;	12 FT PCN 4 FT PCNS 3 FT PCNS 3 FT PCN	S S									
	UAF Chukchi Campus Fairbanks Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campu	us	3 FT PCN 21 FT PC 6 FT PC 5 FT PCN 5 FT PCN 5 FT PC	CNS NS NS IS									

University of Alaska

Component: Kuskokwim Campus (746)

Change Record Title		airbanks (236) Trans Type Tota	Person als Service		Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	P PFT	ositions PPT	s NP
			00.7.00	-				*********			•••		
		Change			I To FY2004 N	_	t Fiaii						
UA Transfer Incremental Allocations (ADN 45-4-00	•	Trin 1	9.2 0	0 0.0	0.0	0.0	0.0	0.0	0.0	19.2	0	0	0
1004 Gen Fund	19.2	Transfer balance of FY04	GF increme	ntal funding	to allocations								
		Total GF Incremental Fur - GF transfer to FC for cor - GF transfer to FOR for c	ntinuation of I			00.0 (136.8) ,315.0)							
		Balance of GF to transfer	to Allocations	3	\$4,4	- 148.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Strairbanks Campus Fairbanks Org Res Interior Aleutians Campu Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	921.0 261.5										

University of Alaska

Component: Kuskokwim Campus (746)

	ango Pocord Titlo	,		Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type T	otals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
	******	******* Chan	ges Fro	m FY2004 A	uthorized	To FY2004 N	/lanagement	t Plan *****	******	******				
UA FY04 Transfer of Wo Development Funds between components(45-4-010)		Trin	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1151 VoTech Ed	25.0	Transfer Workforce De	evelopm	ent Funds	to recipie	nt allocations								
		Anchorage Campus	29	7.0										
		Mat-Su College	180	.0										
		Prince Wm Sound	(250	.0)										
		Kuskokwim Campus	2	5.0										
		Rural College	100	0.0										
		Tanana Valley Campu	s (97.0										
		Juneau Campus	7	5.0										
		Ketchikan Campus	7	5.0										
		Sitka Campus	75	.0										
		Statewide Programs &	Service	es (674.0)										

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

				Personal						Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipm	ent E	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******* Char	nges Fro	om FY2004 Au	thorized	To FY2004 N	/lanagemen	t Plan **	*****	******	******				
UA FY04 Transfer NGF to (45-4-013)	Allocations	Trin	6.9	0.0	0.0	0.0	0.0		0.0	0.0	0.0	6.9	0	0	0
1048 Univ Rcpt	6.9														
		Transfer NGF to Alloca	ations	from SYSBR	A	\$15,128	3.6								
		Statewide Services		613.7											
		Statewide Networks		113.2											
		Anchorage Campus		5,329.5											
		Kenai Pen. College		47.3											
		Kodiak College		25.3											
		Mat-Su College		48.7											
		Prince Wm Sound CC		45.9											
		Bristol Bay Campus		2.8											
		Chukchi Campus		2.2											
		Cooperative Extension	n Svc	35.7											
		Fairbanks Campus		4,801.4											
		Fairbanks Org Res		2,395.2											
		Interior Aleutians Cam	npus	7.2											
		Kuskokwim Campus		6.9											
		Northwest Campus		3.9											
		Rural College		20.2											
		Tanana Valley Campu	IS	644.8											
		Juneau Campus		892.6											
		Ketchikan Campus		44.5											
		Sitka Campus		47.6											

79.0

1,390.5

313.1

12.5

0.0

0.0

-0.0 40

2

Subtotal

4,442.7

2,647.6

University of Alaska

Component: Kuskokwim Campus (746)

			Personal					Land/	Grants		Pc	ositions	;
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 N	Manageme	ent Plan To F	Y2005 Gove	rnor *******	******	******				
	Totals	4.442.7	2.647.6	79.0	1.390.5	313.1	12.5	0.0	0.0	-0.0	40	2	0

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal	Travol	Contractual	Supplies	Equipment	Land/	Grants	Misc.		PPT	s NP
_				Services					Buildings	Claims		FFI	FFI	
	******	*******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Autl	horized *****	******	******	***			
Conference Committee		ConfCom	2,459.3	1,607.1	86.0	434.4	267.4	50.0	0.0	14.4	0.0	17	2	0
1002 Fed Rcpts	485.0													
1004 Gen Fund	1,367.2													
1007 I/A Rcpts	210.0													
1015 UA/DFA S	59.2													
1038 UA/STF S\	166.6													
1039 UA/ICR	30.0													
1048 Univ Rcpt	23.3													
1151 VoTech Ed	105.0													
1174 UA I/A	13.0													
		Subtotal	2,459.3	1,607.1	86.0	434.4	267.4	50.0	0.0	14.4	0.0	17	2	0
	*********	*********	* Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	Plan *******	*******	******				
FY04 Base Adjustmen	ts (45-9-012)	LIT	0.0	-27.8	-22.0	151.5	-73.2	0.0	0.0	-14.4	-14.1	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

University of Alaska

Component: Northwest Campus (747)

	-			Personal					Land/	Grants		P	osition	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	******	******				
Consolidate Fund Sour Definition (45-9-011)	ces to Match Statuto	ory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S 1038 UA/STF S\	-59.2 -166.6	Consolidate fund	d sources to I	meet definiti	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1039 UA/ICR	-30.0	The following fur	nd sources w	ill be combi	ned into th	ne "University	Receipts"	fund source:						
1048 Univ Rcpt	255.8	1010 University 1015 U/A Dormit 1038 U/A Studer 1039 U/A Indired	ory/Food/Aux nt Tuition/Fee	diliary Services										

University of Alaska

Component: Northwest Campus (747)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
UA FY04 Base Allocation (45-9-009)	Transfers	Trin	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	19.7													

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

			Personal		Land/	Grants		
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT N	P

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0

12-15-2003 12:39 pm

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

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				Personal				Land/	Grants	I	ositions	3
Change Record Title	Trans	Туре	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Total	72.6										
	Bristol B	an Campus										
	10480	123.5	,									
	10400	123.3										
	Chukchi	Campus										
	10020	10.0										
	10480	4.3										
	Total	14.3										
	Fairbank	ks Campus										
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
	Fairbank	ks Organize	d Resea	rch								
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
	Interior (Campus										
	10480	9.9										
	Kuskokv	vim Campu	S									
	10020	370.0										
	Northwe	st Campus										
	10480	19.7										
	Rural Co	ollege										
	10480	528.9										
	11740	30.0										
	Total	558.9										
					State of Alaska			Released	December 15t	h		

Office of Management & Budget

University of Alaska

Component: Northwest Campus (747)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Sunnlies	Fauinment	Land/	Grants Claims	Misc. PFI	Position	is NP
- Change Necola Title	irans rype	10(4)5	Services	Havel	Jointactual	Cuppiles	Edaibilielit	Buildings	Ciaims	WIISC. FF		
	Tanana Valley	Campus										
		67.0										
	University of Al	aska Anchora	ge									
	Anchorage Ca	mpus										
		,000.0										
	10480	1,600.0										
		2,600.0										
	Mat-Su Campu	S										
	10480	697.4										
	University of A	aaka Sauthaa	oot.									
	University of Al		เรเ									
	Juneau Campi											
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
	Ketchikan Cam											
	10048	56.9										
	Sitka Campus											
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

University of Alaska

Component: Northwest Campus (747)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Г	USILIUIIS	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	*******	Changes Fro	om FY2004 A	Authorized	To FY2004 N	/lanagemen	nt Plan ******	*******	******				
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
	Position Transfer anticipated staffir			get Redu	ctions and Ac	lditions Co	emponent to o	ther Allocation	ns to reflect				
	From:												
	Systemwide Bud	Red& Add	(83) FT PC	NS									
	To: SPS Statewide Service	es	11 FT PCN	IS									
	UAA												
	Anchorage Camp	ous	12 FT PCN										
	Kenai Campus		4 FT PCN										
	Kodiak Campus Prince Wm Soun	4.00	3 FT PCN 3 FT PCN										
	Fillice Will South	u CC	3 7 1 7 61	NO									
	UAF												
	Chukchi Campus	5	3 FT PC	NS									
	Fairbanks Camp		21 FT P										
	Kuskokwim Cam	pus	6 FT P0	CNS									
	Northwest Camp	us	5 FT PC	CNS									
	Rural College		10 FT PC	NS									
	Tanana Valley Ca	ampus	5 FT PC	CNS									

University of Alaska

Component: Northwest Campus (747)

Change Record Title		Trans Type Tota	Personal Is Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		osition: PPT	s NP
	********	****** Changes	From FY2004	Authorized	To FY2004 N	/lanagemen	t Plan ******	******	******				
UA Transfer Incremental Allocations (ADN 45-4-0		Trin 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2	0	0	0
1004 Gen Fund	10.2	Transfer balance of FY04	GF incrementa	ıl funding t	o allocations								
		Total GF Incremental Fundamental GF transfer to FC for contract GF transfer to FOR for contrac	tinuation of Ba			00.0 (136.8) (,315.0)							
		Balance of GF to transfer	to Allocations		\$4,4	- 448.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Sve Fairbanks Org Res Interior Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	921.0 261.5										

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

O' Beared Title			Personal						Land/	Grants		Р	osition	S	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipm	ent Bu	ldings	Claims	Misc.	PFT	PPT	NP
	******	******* Ch	anges Fro	om FY2004 Au	ıthorized	To FY2004 N	lanagemen	t Plan **	******	******	******				
UA FY04 Transfer NGF to (45-4-013)	Allocations	Trin	3.9	0.0	0.0	0.0	0.0		0.0	0.0	0.0	3.9	0	0	0
1048 Univ Rcpt	3.9														
		Transfer NGF to Allo	cations	from SYSBR	A	\$15,128	3.6								
		Statewide Services		613.7											
		Statewide Networks		113.2											
		Anchorage Campus		5,329.5											
		Kenai Pen. College		47.3											
		Kodiak College		25.3											
		Mat-Su College		48.7											
		Prince Wm Sound C	С	45.9											
		Bristol Bay Campus	;	2.8											
		Chukchi Campus		2.2											
		Cooperative Extension	on Svc	35.7											
		Fairbanks Campus		4,801.4											
		Fairbanks Org Res		2,395.2											
		Interior Aleutians Ca	ımpus	7.2											
		Kuskokwim Campus	3	6.9											
		Northwest Campus		3.9											
		Rural College		20.2											
		Tanana Valley Camp	ous	644.8											
		Juneau Campus		892.6											
		Ketchikan Campus		44.5											
		Sitka Campus		47.6											

64.0

605.6

194.2

50.0

0.0

0.0

-0.0 22

2

Subtotal

2,493.1

1,579.3

University of Alaska

Component: Northwest Campus (747)

			Personal					Land/	Grants		Po	sitions	1
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies E	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	Changes Fro	om FY2004 N	Managemer	nt Plan To F	/2005 Govern	nor ******	*******	******				
	Totals	2,493.1	1,579.3	64.0	605.6	194.2	50.0	0.0	0.0	-0.0	22	2	0

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	**********	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Auth	norized *****	*****	*****	***			
Conference Committee		ConfCom	6,161.9	3,595.2	318.7	1,689.0	527.9	10.0	0.0	16.0	5.1	43	4	0
1002 Fed Rcpts	513.0													
1004 Gen Fund	3,490.0													
1007 I/A Rcpts	46.1													
1015 UA/DFA S	500.0													
1038 UA/STF S\	1,248.8													
1039 UA/ICR	113.2													
1048 Univ Rcpt	34.2													
1151 VoTech Ed	186.6													
1174 UA I/A	30.0													
		Subtotal	6,161.9	3,595.2	318.7	1,689.0	527.9	10.0	0.0	16.0	5.1	43	4	0
	*********	*********	* Changes Fro	m FY2004 A	uthorized	To FY2004 N	Management	Plan *******	******	******				
FY04 Base Adjustment	ts (45-4-012)	LIT	0.0	66.6	0.0	0.0	75.2	-10.0	0.0	12.2	-144.0	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

University of Alaska

Component: Rural College (956)

			Personal					Land/	Grants		P	osition	S	
Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	********	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	******	******				
Consolidate Fund Sou Definition (45-4-011)	rces to Match Sta	atutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-500.0	Consolidate fund	d sources to	meet definiti	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1038 UA/STF S\	-1,248.8													
1039 UA/ICR	-113.2	The following fur	nd sources w	ill be combir	ned into th	ne "University	Receipts"	fund source:						
1048 Univ Rcpt	1,862.0	1010 University of 1015 U/A Dormit 1038 U/A Studer 1039 U/A Indirection	ory/Food/Aux nt Tuition/Fee	kiliary Service es/Services										

University of Alaska

Component: Rural College (956)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
_	*******	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	********	******				
UA FY04 Base Allocation (45-4-009)	n Transfers	Trin	558.9	309.0	134.5	81.2	34.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 1174 UA I/A	528.9 30.0													

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

			Personal		Land/	Grants	1 031110113
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0

12-15-2003 12:39 pm

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

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				Personal				Land/	Grants	I	ositions	3
Change Record Title	Trans	Туре	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Total	72.6										
	Bristol B	an Campus										
	10480	123.5	,									
	10400	123.3										
	Chukchi	Campus										
	10020	10.0										
	10480	4.3										
	Total	14.3										
	Fairbank	ks Campus										
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
	Fairbank	ks Organize	d Resea	rch								
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
	Interior (Campus										
	10480	9.9										
	Kuskokv	vim Campu	S									
	10020	370.0										
	Northwe	st Campus										
	10480	19.7										
	Rural Co	ollege										
	10480	528.9										
	11740	30.0										
	Total	558.9										
					State of Alaska			Released	December 15t	h		

Office of Management & Budget

University of Alaska

Component: Rural College (956)

RDU: University of Alask	а напрапкѕ (236)		Personal					Land/	Grants		Р	ositions	;
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley	Campus											
		67.0											
	University of Al	aska Anchora	ge										
	Anchorage Car	mpus											
	10020 1	,000.0											
	10480	1,600.0											
	Total 2	2,600.0											
	Mat-Su Campu	S											
	10480	697.4											
	l laireannitee of Al	anka Cauthan	-1										
	University of Al		IST										
	Juneau Campu												
	10020	812.3											
	10040	16.0											
	10070	325.0											
	10610	125.0											
	Total	1,278.3											
	Ketchikan Cam												
	10048	56.9											
	Sitka Campus												
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											

University of Alaska

Component: Rural College (956)

	(===)						D.a.	-:4:	_
			Personal		Land/	Grants	Pos	sitions	5
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

University of Alaska

Component: Rural College (956)

RDO. Offiversity of Alaska F	alibaliks (230)		Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type To	otals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*******	******* Chang	ges Fror	m FY2004 A	uthorized	To FY2004 I	/lanagemen	t Plan *******	******	******				
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
	Position Transfers from anticipated staffing level	-		get Redu	ctions and A	dditions Co	mponent to ot	ther Allocatio	ns to reflect				
	From: Systemwide Bud Red&	Add ((83) FT PCI	NS									
	To: SPS												
	Statewide Services		11 FT PCN	S									
	UAA												
	Anchorage Campus		12 FT PCN	IS									
	Kenai Campus		4 FT PCN	S									
	Kodiak Campus		3 FT PCN										
	Prince Wm Sound CC		3 FT PCN	IS									
	UAF												
	Chukchi Campus		3 FT PC	NS									
	Fairbanks Campus		21 FT P	CNS									
	Kuskokwim Campus		6 FT PC	CNS									
	Northwest Campus		5 FT PC	NS									
	Rural College		10 FT PC	NS .									
	Tanana Valley Campus	S	5 FT PC	NS									

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

		Personal				_	Land/	Grants			OSITION:	
Change Record Title	Trans Type Total	s Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	****** Changes	From FY2004 A	Authorized To	FY2004 N	lanagement	: Plan ******	*******	******				
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	Trin 22.	.8 0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.8	0	0	0
1004 Gen Fund 22.8	Transfer balance of FY04	GF incrementa	I funding to a	llocations								
	Total GF Incremental Fund - GF transfer to FC for cont - GF transfer to FOR for co	tinuation of Bad			00.0 (136.8) ,315.0)							
	Balance of GF to transfer to	o Allocations	 -	\$4,4	- 148.2							
	Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Svo Fairbanks Campus Fairbanks Org Res Interior Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus	921.0 261.5										

University of Alaska

Component: Rural College (956)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
	******	******* Char	nges Fro	m FY2004 A	Authorized	To FY2004 N	lanagement	t Plan *****	******	******				
UA FY04 Transfer of W Development Funds bet components(45-4-010)	tween	Trin	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1151 VoTech Ed	100.0	Transfer Workforce D	evelopm	nent Funds	to recipie	nt allocations	•							
		Anchorage Campus Mat-Su College Prince Wm Sound Kuskokwim Campus	180 (250											
		Rural College Tanana Valley Campu	100 us	0.0 97.0										
		Juneau Campus Ketchikan Campus Sitka Campus	7	5.0 '5.0 5.0										
		Statewide Programs 8	& Service	es (674.0)										

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		Р	osition	ıs
Change Record Title		Trans Type	Γotals	Services	Travel	Contractual	Supplies	Equipme		Claims	Misc.	PFT	PPT	NP
	*******	******* Char	nges Fro	om FY2004 Au	uthorized	To FY2004 N	/lanagemen	nt Plan ***	******	******				
UA FY04 Transfer NGF to (45-4-013)	Allocations	Trin	20.2	0.0	0.0	0.0	0.0	(0.0	0.0	20.2	0	0	0
1048 Univ Rcpt	20.2													
		Transfer NGF to Alloca	ations	from SYSBR	A	\$15,128	3.6							
		Statewide Services		613.7										
		Statewide Networks		113.2										
		Anchorage Campus		5,329.5										
		Kenai Pen. College		47.3										
		Kodiak College		25.3										
		Mat-Su College		48.7										
		Prince Wm Sound CC		45.9										
		Bristol Bay Campus		2.8										
		Chukchi Campus		2.2										
		Cooperative Extension	n Svc	35.7										
		Fairbanks Campus		4,801.4										
		Fairbanks Org Res		2,395.2										
		Interior Aleutians Cam	npus	7.2										
		Kuskokwim Campus		6.9										
		Northwest Campus		3.9										
		Rural College		20.2										
		Tanana Valley Campu	IS	644.8										
		Juneau Campus		892.6										
		Ketchikan Campus		44.5										
		Sitka Campus		47.6										

State of Alaska
Office of Management & Budget

1,770.2

637.3

0.0

453.2

Released December 15th 12-15-2003 12:39 pm

28.2

0.0

4.1 53

Subtotal

6,863.8

3,970.8

University of Alaska

Component: Rural College (956)

			Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 N	Managemer	nt Plan To F	Y2005 Gove	rnor *******	******	******				
	Totals	6.863.8	3.970.8	453.2	1.770.2	637.3	0.0	0.0	28.2	4.1	53	4	0

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	6,377.8	4,781.3	42.9	813.1	553.2	146.8	0.0	35.0	5.5	57	9	0
1004 Gen Fund	3,010.5													
1007 I/A Rcpts	255.9													
1038 UA/STF S\	2,570.0													
1039 UA/ICR	26.2													
1048 Univ Rcpt	313.0													
1151 VoTech Ed	147.0													
1174 UA I/A	55.2													
		Subtotal	6,377.8	4,781.3	42.9	813.1	553.2	146.8	0.0	35.0	5.5	57	9	0
	**********	********	* Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
FY04 Base Adjustment	ts (45-4-012)	LIT	0.0	422.3	9.5	451.2	-48.4	-4.8	0.0	-5.0	-824.8	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

University of Alaska

Component: Tanana Valley Campus (2027)

	,	(/		Personal					Land/	Grants		Р	ositions	s
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 M	anagement	t Plan ******	*******	******				
Consolidate Fund Sou Definition (45-4-011)	rces to Match Statu	tory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF S\ 1039 UA/ICR	-2,570.0 -26.2	Consolidate fund	d sources to r	meet definiti	on of Unive	ersity Receip	ts in AS 14	1.40.120 - 14.	40.491					
1048 Univ Rcpt	2,596.2	The following fur	nd sources w	ill be combir	ned into the	e "University	Receipts"	fund source:						
		1010 University 1015 U/A Dormit 1038 U/A Studer 1039 U/A Indired	ory/Food/Aux nt Tuition/Fee	iliary Service s/Services										

University of Alaska

Component: Tanana Valley Campus (2027)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	******	******				
UA FY04 Base Allocation (45-4-009)	Transfers	Trin	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt	67.0													

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

			Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 -380.0 Total

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Typ	e Tota	Personal als Services	Travel Contractua	I Supplies	Equipment	Land/ Buildings	Grants Claims	Misc. PFT	Positions PPT	s NP
	Total	72.6									
	Bristol Ban	Campus									
	10480	123.5									
	Chukchi Ca										
	10020	10.0									
	10480	4.3									
	Total	14.3									
	Fairbanks (Campus									
	10040	6.7									
	10480	444.4									
	11740	295.0									
	Total	746.1									
	Fairbanks (Organized Re	search								
		,500.0									
		274.5									
	11740	500.0									
		274.5									
	Interior Car	nnus									
	10480	9.9									
	Kuskokwim	Campus									
	10020	370.0									
	Northwest (Campus									
	10480	19.7									
	Rural Colle	ae									
	10480	528.9									
	11740	30.0									
	Total	558.9									
	iotai	000.0		State of Alaska			Б.	l December 15t			

State of Alaska
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University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Sunnlies	Fauinment	Land/	Grants Claims	Misc. PFI	Position	is NP
- Change Necola Title	iians iype	10(4)5	Services	Havel	Jointactual	Cuppiles	Edaibilielit	Buildings	Ciaims	WIISC. FF		
	Tanana Valley	Campus										
		67.0										
	University of Al	aska Anchora	ge									
	Anchorage Ca	mpus										
		,000.0										
	10480	1,600.0										
		2,600.0										
	Mat-Su Campu	S										
	10480	697.4										
	University of A	aaka Sauthaa	oot.									
	University of Al		เรเ									
	Juneau Campi											
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
	Ketchikan Cam											
	10048	56.9										
	Sitka Campus											
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

	(===)		Personal		Land/	Grants	F	Positions	s
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

•	. ,		Personal					Land/	Grants		Р	ositions	6
Change Record Title	Trans Type To	otals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******* Chang	jes Fro	m FY2004 Aut	horized	To FY2004 N	lanagemen	t Plan ******	*******	******				
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
	Position Transfers from anticipated staffing leve			t Redu	ctions and Ad	ditions Co	mponent to ot	her Allocation	ns to reflect				
	From:												
	Systemwide Bud Red&	Add	(83) FT PCNS	;									
	To: SPS												
	Statewide Services		11 FT PCNS										
	UAA												
	Anchorage Campus		12 FT PCNS										
	Kenai Campus		4 FT PCNS										
	Kodiak Campus		3 FT PCNS										
	Prince Wm Sound CC		3 FT PCNS										
	UAF												
	Chukchi Campus		3 FT PCNS	3									
	Fairbanks Campus		21 FT PCN										
	Kuskokwim Campus		6 FT PCN										
	Northwest Campus		5 FT PCN										
	Rural College		10 FT PCNS										
	Tanana Valley Campus	;	5 FT PCN	S									

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

		Personal					Land/	Grants		Г	OSITION	S
Change Record Title	Trans Type Tota	als Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	******* Changes	s From FY2004	Authorized To	FY2004 N	lanagement	t Plan ******	*****	*****				
UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	Trin 80	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund 80.0	Transfer balance of FY04	GF incrementa	Il funding to a	allocations								
	Total GF Incremental Fun - GF transfer to FC for co - GF transfer to FOR for co	ntinuation of Ba			00.0 (136.8) (315.0)							
	Balance of GF to transfer	to Allocations		\$4,4	48.2							
	Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Sv Fairbanks Campus Fairbanks Org Res Interior Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus	921.0 261.5										

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type T	otals	Services	Travel	Contractual	Supplies	Equipme		Claims	Misc.	PFT	PPT	NP
	******	******** Chan	ges Fro	m FY2004 A	Authorized	To FY2004 N	lanagement	t Plan ***	******	******				
UA FY04 Transfer of W Development Funds bet components(45-4-010)		Trin	97.0	0.0	0.0	0.0	0.0		0.0	0.0	97.0	0	0	0
1151 VoTech Ed	97.0	Transfer Workforce De	evelopm	nent Funds	to recipie	nt allocations	<u>.</u>							
		Anchorage Campus	29	7.0										
		Mat-Su College	180	.0										
		Prince Wm Sound	(250	0.0)										
		Kuskokwim Campus	2	5.0										
		Rural College	100	0.0										
		Tanana Valley Campu	s :	97.0										
		Juneau Campus	7	5.0										
		Ketchikan Campus	7	5.0										
		Sitka Campus	75	5.0										
		Statewide Programs &	Service	es (674.0)										

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Changes From FY2004 Authorized To FY2004 Management Plan	hange Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipmen	Land/ Buildings	Grants Claims	Misc.		PPT	s NP
UA FY04 Transfer NGF to Allocations	nango nocona milo	*******											•••	•••	
(45-4-013) 1048 Univ Rcpt	A 51/04 T		•	-				-	IL FIAII			044.0	0	0	0
Statewide Services 613.7 Statewide Networks 113.2 Anchorage Campus 5,329.5 Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 7airbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 644.8 Juneau Campus 692.6		to Allocations	Trin	644.8	0.0	0.0	0.0	0.0	0.0) 0.0	0.0	644.8	U	0	0
Statewide Services 613.7 Statewide Networks 113.2 Anchorage Campus 5,329.5 Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6	1048 Univ Rcpt	644.8													
Statewide Networks 113.2 Anchorage Campus 5,329.5 Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Transfer NGF to A	llocations	from SYSBR	A	\$15,128	.6							
Anchorage Campus 5,329.5 Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Statewide Service	S	613.7										
Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Statewide Network	ks	113.2										
Kenai Pen. College 47.3 Kodiak College 25.3 Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Anchorage Campu	JS	5,329.5										
Mat-Su College 48.7 Prince Wm Sound CC 45.9 Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6					47.3										
Prince Wm Sound CC Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Kodiak College		25.3										
Bristol Bay Campus 2.8 Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Mat-Su College		48.7										
Chukchi Campus 2.2 Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Prince Wm Sound	CC	45.9										
Cooperative Extension Svc 35.7 Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Bristol Bay Camp	us	2.8										
Fairbanks Campus 4,801.4 Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Chukchi Campus		2.2										
Fairbanks Org Res 2,395.2 Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Cooperative Exten	sion Svc	35.7										
Interior Aleutians Campus 7.2 Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Fairbanks Campu	S	4,801.4										
Kuskokwim Campus 6.9 Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Fairbanks Org Res	S	2,395.2										
Northwest Campus 3.9 Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Interior Aleutians	Campus	7.2										
Rural College 20.2 Tanana Valley Campus 644.8 Juneau Campus 892.6			Kuskokwim Camp	us	6.9										
Tanana Valley Campus 644.8 Juneau Campus 892.6			Northwest Campu	IS	3.9										
Juneau Campus 892.6			Rural College		20.2										
·			Tanana Valley Ca	mpus	644.8										
Ketchikan Campus 44.5			Juneau Campus		892.6										
			Ketchikan Campu	s	44.5										
Sitka Campus 47.6			Sitka Campus		47.6										

State of Alaska
Office of Management & Budget

52.4

1,264.3

504.8

142.0

Released December 15th 12-15-2003 12:39 pm

30.0

0.0

2.5 62

9

Positions

Subtotal

7,266.6

5,270.6

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Po	ositions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fre	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
	Totals	7.266.6	5.270.6	52.4	1.264.3	504.8	142.0	0.0	30.0	2.5	62	9	0

University of Alaska

Component: Juneau Campus (762)

FY04 Base Adjustments (45-4-012)

RDU: University of Alaska Southeast (237)

	•	,		Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*****	Changes From	FY2004 Con	nference C	ommittee To	FY2004 Au	thorized ****	******	******	****			
Conference Committee		ConfCom	26,895.4	16,174.8	855.1	4,242.2	3,228.2	52.8	0.0	1,003.9	1,338.4	240	10	0
1002 Fed Rcpts	1,687.7													
1003 G/F Match	18.2													
1004 Gen Fund	14,162.7													
1007 I/A Rcpts	25.0													
1010 UA/INT INC	62.7													
1015 UA/DFA S	3,123.4													
1038 UA/STF S\	3,688.1													
1039 UA/ICR	400.3													
1048 Univ Rcpt	2,667.2													
1061 CIP Rcpts	275.0													
1151 VoTech Ed	111.2													
1174 UA I/A	673.9													
		Subtotal	26,895.4	16,174.8	855.1	4,242.2	3,228.2	52.8	0.0	1,003.9	1,338.4	240	10	0
	*********	******	** Changes Fro	om FY2004 A	Authorized	To FY2004 N	/lanagemen	t Plan *******	******	******	*			

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

-583.5

-542.1

40.6

0.0

-427.1

-96.7

529.0

LIT

-0.0

1,079.8

University of Alaska

Component: Juneau Campus (762)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title)	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 M	lanagemen	t Plan ******	******	******				
Consolidate Fund Sour Definition (45-4-011)	rces to Match S	Statutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-62.7	Consolidate fund	sources to	meet definition	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1015 UA/DFA S 1038 UA/STF S\	-3,123.4 -3,688.1	The following fun	ıd sources w	vill be combir	ned into th	ne "University	Receipts"	fund source:						
1039 UA/ICR 1048 Univ Rcpt	-400.3 7,274.5	1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirect	ory/Food/Aux t Tuition/Fee	diliary Services										

University of Alaska

Component: Juneau Campus (762)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
-	*******	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 M	lanagemen	t Plan *******	******	*****				
UA FY04 Base Allocatio (45-4-009)	n Transfers	Trin	1,278.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,278.3	0	0	0
1002 Fed Rcpts	812.3													
1004 Gen Fund	16.0													
1007 I/A Rcpts	325.0													
1061 CIP Rcpts	125.0													

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

			Personal		Land/	Grants	1 031110113
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0

Positions

12-15-2003 12:39 pm

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

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			Personal			Land/	Grants		ositions	
Change Record Title	Trans Type	Totals	Services	Travel Contractua	al Supplies Equ	iipment Buildings	Claims	Misc. PFT	PPT	NP
	Total 72.6									
	Bristol Ban Can	npus								
	10480 123	5								
	Chukchi Campu									
	10020 10.									
	10480 4.3	3								
	Total 14.	3								
	Fairbanks Cam	ous								
	10040 6	.7								
	10480 44	1.4								
	11740 29									
	Total 746									
	Fairbanks Orga	nized Rese	arch							
	10020 3,500									
	10480 274									
	11740 500	.0								
	Total 4,274									
	Interior Campus	i								
	10480 9.9									
	Kuskokwim Cai	npus								
	10020 37	0.0								
	Northwest Cam	pus								
	10480 1	9.7								
	Rural College									
	10480 52	3.9								
	11740 3	0.0								
		3.9								
				State of Alaska		Released	December 15th			

Office of Management & Budget

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

			Personal					Land/	Grants		Р	ositions	j
Change Record Title	Trans Typ	e Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Val	ley Campus											
	10480	67.0											
	10400	07.0											
	University o	f Alaska Anchora	ge										
	Anchorage												
	10020	1,000.0											
	10480	1,600.0											
	Total	2,600.0											
	Mat-Su Can	npus											
	10480	697.4											
		of Alaska Southea	ast										
	Juneau Car												
	10020	812.3											
	10040	16.0											
	10070	325.0											
	10610	125.0											
	Total	1,278.3											
	Ketchikan C	Campus											
	10048	56.9											
	Sitka Camp	ous											
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											

University of Alaska

Component: Juneau Campus (762)

	(==:,		Darsanal		l and/	Cranta		Po	sitions	3
			Personal		Land/	Grants				
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

				Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type To	otals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	******** Chang	ges Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	******	******				
UA Transfer Incrementa Allocations (ADN 45-4-0	•	Trin 2	287.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	287.6	0	0	0
1004 Gen Fund	287.6	Transfer balance of FY	04 GF	incremental	funding t	o allocations								
		Total GF Incremental F - GF transfer to FC for c - GF transfer to FOR for	continu	ation of Bac			00.0 (136.8) ,315.0)							
		Balance of GF to transfe	er to Al	llocations		\$4,4	- 148.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Fairbanks Campus Fairbanks Org Res Interior Aleutians Camp Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	6 1,7 4 2 3 3 5 Svc 9 2	31.3 34.7 44.2 45.0 1.8 7.2 32.7 8.8 8.4 38.7 321.0 261.5 11.6 19.2 10.2 22.8 80.0 287.6 22.9 28.6										

University of Alaska

Component: Juneau Campus (762)

				Personal					Land/	Grants		P	osition	5
Change Record Title		Trans Type To		Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	****** Chang	ges Fron	m FY2004 A	Authorized	To FY2004 M	lanagement	Plan ******	******	******				
UA FY04 Transfer of W Development Funds bet components(45-4-010)		Trin	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1151 VoTech Ed	75.0	Transfer Workforce Dev	velopm	ent Funds	to recipie	nt allocations								
1151 VoTech Ed		Anchorage Campus Mat-Su College Prince Wm Sound Kuskokwim Campus Rural College	100	.0 .0) 5.0										
		Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	75	97.0 5.0 5.0 .0										
		Statewide Programs &	Service	es (674.0)										

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

				Personal					Land/	Grants			osition	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *****	******	******				
UA FY04 Transfer NGF to (45-4-013)	o Allocations	Trin	892.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	892.6	0	0	0
1048 Univ Rcpt	892.6													
		Transfer NGF to A	Allocations	from SYSBF	RA	\$15,128	3.6							
		Statewide Service	es	613.7										
		Statewide Netwo	rks	113.2										
		Anchorage Camp	ous	5,329.5										
		Kenai Pen. Colleg	ge	47.3										
		Kodiak College		25.3										
		Mat-Su College		48.7										
		Prince Wm Sound	d CC	45.9										
		Bristol Bay Camp	pus	2.8										
		Chukchi Campus	3	2.2										
		Cooperative Exte	nsion Svc	35.7										
		Fairbanks Campi	us	4,801.4										
		Fairbanks Org Re	es	2,395.2										
		Interior Aleutians	Campus	7.2										
		Kuskokwim Cam	pus	6.9										
		Northwest Camp	us	3.9										
		Rural College		20.2										
		Tanana Valley Ca	ampus	644.8										
		Juneau Campus		892.6										
		Ketchikan Campı	us	44.5										
		Sitka Campus		47.6										

State of Alaska
Office of Management & Budget

3,658.7

2,686.1

93.4

428.0

Released December 15th 12-15-2003 12:39 pm

907.2

4,400.9 240

10

0

0.0

Positions

Subtotal

29,428.9

17,254.6

University of Alaska

Component: Juneau Campus (762)

			Personal					Land/	Grants	Po	ositions	\$
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies I	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	***********	Changes Fr	om FY2004 N	Managemen	nt Plan To FY	2005 Goveri	nor ******	*******	******			
	Totals	29,428.9	17,254.6	428.0	3,658.7	2,686.1	93.4	0.0	907.2	4,400.9 240	10	0

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

				Personal					Land/	Grants			ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	4,274.1	1,941.9	98.6	1,656.6	513.8	29.0	0.0	18.0	16.2	32	4	0
1002 Fed Rcpts	1,052.2													
1004 Gen Fund	1,746.5													
1007 I/A Rcpts	170.0													
1010 UA/INT INC	0.1													
1015 UA/DFA S	95.6													
1038 UA/STF S\	675.3													
1039 UA/ICR	45.8													
1048 Univ Rcpt	423.5													
1151 VoTech Ed	52.0													
1174 UA I/A	13.1													

	Subtotal	4,274.1	1,941.9	98.6	1,656.6	513.8	29.0	0.0	18.0	16.2	32	4	0
******	*******	Changes From	FY2004 Au	thorized To	FY2004 Mar	nagement Plan	******	******	*****				
FY04 Base Adjustments (45-4-012)	LIT	-0.0	8.9	1.1	95.6	43.3	-6.5	0.0	0.0	-142.4	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

University of Alaska

Component: Ketchikan Campus (765)

	-			Personal					Land/	Grants		Р	osition	s
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	******	******				
Consolidate Fund Sour Definition (45-4-011)	ces to Match Statut	ory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-0.1	Consolidate fund	d sources to i	meet definiti	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1015 UA/DFA S	-95.6													
1038 UA/STF S\	-675.3	The following fur	nd sources w	ill be combir	ned into th	ne "University	Receipts"	fund source:						
1039 UA/ICR	-45.8													
1048 Univ Rcpt	816.8	1010 University of 1015 U/A Dormito 1038 U/A Studer 1039 U/A Indirect	ory/Food/Aux nt Tuition/Fee	ciliary Service es/Services										

University of Alaska

Component: Ketchikan Campus (765)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	*******	******				
UA FY04 Base Allocatio (45-4-009)	n Transfers	Trin	56.9	0.0	0.0	56.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	56.9													

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

			Personal		Land/	Grants			-
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into

UAF

Cooperative Extension Service

10480 67.6 11740 5.0

Positions

12-15-2003 12:39 pm

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

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			Personal			Land/	Grants		ositions	
Change Record Title	Trans Type	Totals	Services	Travel Contractua	al Supplies Equ	iipment Buildings	Claims	Misc. PFT	PPT	NP
	Total 72.6									
	Bristol Ban Can	npus								
	10480 123	5								
	Chukchi Campu									
	10020 10.									
	10480 4.3	3								
	Total 14.	3								
	Fairbanks Cam	ous								
	10040 6	.7								
	10480 44	1.4								
	11740 29									
	Total 746									
	Fairbanks Orga	nized Rese	arch							
	10020 3,500									
	10480 274									
	11740 500	.0								
	Total 4,274									
	Interior Campus	i								
	10480 9.9									
	Kuskokwim Cai	npus								
	10020 37	0.0								
	Northwest Cam	pus								
	10480 1	9.7								
	Rural College									
	10480 52	3.9								
	11740 3	0.0								
		3.9								
				State of Alaska		Released	December 15th			

Office of Management & Budget

University of Alaska

Component: Ketchikan Campus (765)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Sunnlies	Fauinment	Land/	Grants Claims	Misc. PFT	Position PPT	s NP
- Change Necola Title	iians iype	iotais	Services	Havel	Jointactual	Cupplies	Equipment	Buildings	Ciaims	WIISC. FFI		
	Tanana Valley	Campus										
		67.0										
	University of Al	aska Anchora	ge									
	Anchorage Ca	mpus										
		0.000,1										
	10480	1,600.0										
		2,600.0										
	Mat-Su Campu	IS										
	10480	697.4										
	University of A	laaka Cauthaa	. at									
	University of A		iSi									
	Juneau Campi											
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
	Ketchikan Can											
	10048	56.9										
	Sitka Campus											
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

University of Alaska

Component: Ketchikan Campus (765)

o. o , o	(==-,		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

University of Alaska

Component: Ketchikan Campus (765)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ******	*******	******				
UA FY04 Base Allocation (45-4-009)	Transfers	Trout	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.0													

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

			Personal		Land/	Grants	1 031110113
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0

12-15-2003 12:39 pm

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

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·	`	,		Personal				Land/	Grants	F	ositions	3
Change Record Title	Trans	Туре	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Total	72.6										
	Bristol B	an Campus	2									
	10480	123.5	•									
	10460	123.3										
	Chukchi	Campus										
	10020	10.0										
	10480	4.3										
	Total	14.3										
	Fairbank	s Campus										
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
	Fairbank	s Organize	d Resea	rch								
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
	Interior C	Campus										
	10480	9.9										
	Kuskokv	vim Campu	IS									
	10020	370.0										
	Northwe	st Campus										
	10480	19.7										
	Rural Co	ollege										
	10480	528.9										
	11740	30.0										
	Total	558.9										
					State of Alaska			Released	December 15t	th		

Office of Management & Budget

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

			Personal					Land/	Grants		Р	ositions	j
Change Record Title	Trans Typ	e Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Val	ley Campus											
	10480	67.0											
	10400	07.0											
	University o	f Alaska Anchora	ge										
	Anchorage												
	10020	1,000.0											
	10480	1,600.0											
	Total	2,600.0											
	Mat-Su Can	npus											
	10480	697.4											
		of Alaska Southea	ast										
	Juneau Car												
	10020	812.3											
	10040	16.0											
	10070	325.0											
	10610	125.0											
	Total	1,278.3											
	Ketchikan C	Campus											
	10048	56.9											
	Sitka Camp	ous											
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											

University of Alaska

Component: Ketchikan Campus (765)

	(==:)		Daraanal		l and/	Cranta	Positions	
			Personal		Land/	Grants		
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT	NP

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

		Personal					Land/	Grants		Р	osition	5	
Change Record Title		Trans Type Tota		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******* Changes	From FY2004	Authorized	To FY2004 N	/lanagemen	t Plan ******	******	******				
UA Transfer Incremental Allocations (ADN 45-4-00	•	Trin 22	.9 0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.9	0	0	0
1004 Gen Fund	22.9	Transfer balance of FY04	GF increment	al funding t	to allocations								
		Total GF Incremental Fundamental GF transfer to FC for contraction of GF transfer to FOR for contractions.	tinuation of Ba			00.0 (136.8) (,315.0)							
		Balance of GF to transfer	o Allocations		\$4,4	_ 448.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Sv. Fairbanks Campus Fairbanks Org Res Interior Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus	921.0 261.5										
		Ketchikan Campus Sitka Campus	22.9 28.6										

University of Alaska

Component: Ketchikan Campus (765)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type To	otals	Services	Travel	Contractual	Supplies	Equipme		Claims	Misc.	PFT	PPT	NP
	******	**************************************	es Fro	m FY2004 A	uthorized	To FY2004 N	/lanagement	t Plan ***	*******	******				
UA FY04 Transfer of Wo Development Funds between components(45-4-010)		Trin	75.0	0.0	0.0	0.0	0.0	(0.0	0.0	75.0	0	0	0
1151 VoTech Ed	75.0	Transfer Workforce Dev	velopm	nent Funds	to recipier	nt allocations								
		Anchorage Campus	29	7.0										
		Mat-Su College	180	.0										
		Prince Wm Sound	(250	.0)										
		Kuskokwim Campus	2	5.0										
		Rural College	100	0.0										
		Tanana Valley Campus	,	97.0										
		Juneau Campus	7	5.0										
		Ketchikan Campus	7	5.0										
		Sitka Campus	75	0.0										
		Statewide Programs & S	Service	es (674.0)										

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

hange Pacord Title			Personal						Land/	Grants		P	osition	S	
Change Record Title		Trans Type T	otals	Services	Travel	Contractual	Supplies	Equipn	nent	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******** Chan	ges Fro	om FY2004 Au	thorized	To FY2004 N	lanagemen	nt Plan *	******	******	******				
UA FY04 Transfer NGF to (45-4-013)	o Allocations	Trin	44.5	0.0	0.0	0.0	0.0		0.0	0.0	0.0	44.5	0	0	0
1048 Univ Rcpt	44.5														
•		Transfer NGF to Alloca	ations	from SYSBR	A	\$15,128	3.6								
		Statewide Services		613.7											
		Statewide Networks		113.2											
		Anchorage Campus		5,329.5											
		Kenai Pen. College		47.3											
		Kodiak College		25.3											
		Mat-Su College		48.7											
		Prince Wm Sound CC		45.9											
		Bristol Bay Campus		2.8											
		Chukchi Campus		2.2											
		Cooperative Extension	Svc	35.7											
		Fairbanks Campus		4,801.4											
		Fairbanks Org Res		2,395.2											
		Interior Aleutians Cam	pus	7.2											
		Kuskokwim Campus		6.9											
		Northwest Campus		3.9											
		Rural College		20.2											
		Tanana Valley Campu	S	644.8											
		Juneau Campus		892.6											
		Ketchikan Campus		44.5											
		Sitka Campus		47.6											

99.7

1,802.1

557.1

22.5

18.0

16.2 32

0.0

Subtotal

4,466.4

1,950.8

University of Alaska

Component: Ketchikan Campus (765)

			Personal					Land/	Grants		Po	ositions	ś
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 N	Manageme	nt Plan To F	Y2005 Gover	nor ******	******	******				
	Totals	4.466.4	1.950.8	99.7	1.802.1	557.1	22.5	0.0	18.0	16.2	32	4	0

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

			Persona						Lar	nd/ Grants		Positions			
Change Record Title		Trans Type	Totals	Services	Travel Contractual		Supplies Equipm				Misc.	PFT	PPT	NP	
	******	******	Changes From	FY2004 Cor	nference C	ommittee To	FY2004 Au	thorized	******	******	****				
Conference Committee		ConfCom	5,113.2	2,738.6	215.5	1,510.4	596.7	ę	0.0 0	.0 30.6	12.4	39	4	0	
1002 Fed Rcpts	311.1														
1004 Gen Fund	1,995.5														
1007 I/A Rcpts	60.0														
1010 UA/INT INC	0.1														
1015 UA/DFA S	493.2														
1038 UA/STF S\	1,146.5														
1039 UA/ICR	126.0														
1048 Univ Rcpt	923.4														
1174 UA I/A	57.4														
		Subtotal	•	2,738.6	215.5					.0 30.6	12.4	39	4	0	
	********	*******	Changes Fit			To FY2004 N	<i>l</i> lanagemen	t Plan ***	******	*******	*				
FY04 Base Adjustments (45-4-012)		0.0	0.0	0.0	0.0	69.7	55	5.9 0	.0 23.0	-148.6	0	0	0		

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

University of Alaska

Component: Sitka Campus (764)

				Personal					Land/	Grants		P	ositions	S
Change Record Title	1	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	t Plan *******	*******	******				
Consolidate Fund Sour Definition (45-4-011)	ces to Match Statut	ory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-0.1	Consolidate fund	d sources to r	meet definitio	on of Univ	ersity Receip	ots in AS 14	1.40.120 - 14.	40.491					
1015 UA/DFA S	-493.2													
1038 UA/STF S\	-1,146.5	The following fur	nd sources w	ill be combir	ned into th	ne "University	Receipts"	fund source:						
1039 UA/ICR	-126.0													
1048 Univ Rcpt	1,765.8	1010 University 1015 U/A Dormit 1038 U/A Studer 1039 U/A Indired	ory/Food/Aux nt Tuition/Fee	iliary Service s/Services										

University of Alaska

Component: Sitka Campus (764)

				Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	*******	Changes Fro	m FY2004 A	Authorized	To FY2004 N	lanagement	t Plan *******	*******	******				
UA FY04 Base Allocatio (45-4-009)	on Transfers	Trin	1,352.9	901.6	226.2	199.2	16.9	0.0	0.0	0.0	9.0	0	0	0
1002 Fed Rcpts	988.9													
1007 I/A Rcpts	290.0													
1048 Univ Rcpt	74.0													

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

,	,		Personal		Land/	Grants	F	osition	s
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0

12-15-2003 12:39 pm

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

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				Personal				Land/	Grants	I	ositions	3
Change Record Title	Trans	Туре	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Total	72.6										
	Bristol B	an Campus										
	10480	123.5	,									
	10400	123.5										
	Chukchi	Campus										
	10020	10.0										
	10480	4.3										
	Total	14.3										
	Fairbank	ks Campus										
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
	Fairbank	ks Organize	d Reseaı	rch								
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
	Interior (Campus										
	10480	9.9										
	Kuskokv	vim Campu	S									
	10020	370.0										
	Northwe	st Campus										
	10480	19.7										
	Rural Co	ollege										
	10480	528.9										
	11740	30.0										
	Total	558.9										
					State of Alaska			Released	December 15t	h		

Office of Management & Budget

University of Alaska

Component: Sitka Campus (764)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Sunnlies	Fauinment	Land/	Grants Claims	Misc. PFT	Position PPT	s NP
- Change Necola Title	iians iype	101013	Services	Havel	Jointactual	Cupplies	Equipment	Buildings	Ciaims	WIISC. FFI		141.
	Tanana Valley	Campus										
		67.0										
	University of Al	aska Anchora	ge									
	Anchorage Ca	mpus										
		0.000,1										
	10480	1,600.0										
		2,600.0										
	Mat-Su Campu	IS										
	10480	697.4										
	University of A	laaka Cauthaa	a t									
	University of A		iSi									
	Juneau Campi											
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
	Ketchikan Can											
	10048	56.9										
	Sitka Campus											
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

University of Alaska

Component: Sitka Campus (764)

					,			Position	s
			Personal		Land/	Grants			
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

University of Alaska

Component: Sitka Campus (764)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	*******	Changes Fro	om FY2004 A	Authorized	To FY2004 N	/lanagemen	t Plan ******	*******	******				
UA FY04 Base Allocatio (45-4-009)	n Transfers	Trout	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0	0	0
1004 Gen Fund	-9.0													

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

			Personal		Land/	Grants			
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. Pl	T PPT	NP

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

Transfers Out

Systemwide Budget Reductions & Additions

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

UAF

Fairbanks Campus 10020 -380.0 Total -380.0

UAF Organized Research

10040 -6.7

UAS

Ketchikan Campus 10040 -7.0

Sitka Campus 10040 -9.0

Transfer into UAF

Cooperative Extension Service

10480 67.6 11740 5.0 **Positions**

Positions

12-15-2003 12:39 pm

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

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			Personal			Land/	Grants		ositions	
Change Record Title	Trans Type	Totals	Services	Travel Contractua	al Supplies Equ	iipment Buildings	Claims	Misc. PFT	PPT	NP
	Total 72.6									
	Bristol Ban Can	npus								
	10480 123	5								
	Chukchi Campu									
	10020 10.									
	10480 4.3	3								
	Total 14.	3								
	Fairbanks Cam	ous								
	10040 6	.7								
	10480 44	1.4								
	11740 29									
	Total 746									
	Fairbanks Orga	nized Resea	arch							
	10020 3,500									
	10480 274									
	11740 500	.0								
	Total 4,274									
	Interior Campus	i								
	10480 9.9									
	Kuskokwim Cai	npus								
	10020 37	0.0								
	Northwest Cam	pus								
	10480 1	9.7								
	Rural College									
	10480 52	3.9								
	11740 3	0.0								
		3.9								
				State of Alaska		Released	December 15th			

Office of Management & Budget

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Typ	oe Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Va	lley Campus											
	10480	67.0											
	10400	67.0											
	University of	of Alaska Anchora	age										
	Anchorage												
	10020	1,000.0											
	10480	1,600.0											
	Total	2,600.0											
	Mat-Su Car	mpus											
	10480	697.4											
	University of	of Alaska Southea	ast										
	Juneau Ca	mpus											
	10020	812.3											
	10040	16.0											
	10070	325.0											
	10610	125.0											
	Total	1,278.3											
	Ketchikan (Campus											
	10048	56.9											
	Sitka Camp	ous											
	10020	988.9											
	10070	290.0											
	10480	74.0											
	Total	1,352.9											
		•											

Positions

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Personal Land/ Grants Positions

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

			Personal					Land/	Grants		Р	osition	5
Change Record Title		Trans Type Tota	ls Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	******* Changes	From FY2004	Authorized	To FY2004 N	/lanagemen	t Plan *****	****	******				
UA Transfer Incremental Allocations (ADN 45-4-0	J	Trin 28	.6 0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.6	0	0	0
1004 Gen Fund	28.6	Transfer balance of FY04	GF incrementa	l funding t	o allocations								
		Total GF Incremental Fund - GF transfer to FC for con - GF transfer to FOR for co	tinuation of Bad			00.0 (136.8) (,315.0)							
		Balance of GF to transfer t	o Allocations		\$4,4	_ 448.2							
		Statewide Services Statewide Networks Anchorage Campus Kenai Pen. College Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Sve Fairbanks Campus Fairbanks Org Res Interior Aleutians Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus	921.0 261.5										
		Ketchikan Campus Sitka Campus	22.9 28.6										

Positions

University of Alaska

Component: Sitka Campus (764)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
	******	********* Char	nges Fro	m FY2004 A	Authorized	To FY2004 N	lanagement	t Plan *****	******	******				
UA FY04 Transfer of W Development Funds bet components(45-4-010)		Trin	75.0	0.0	0.0	0.0	0.0	0.	0.0	0.0	75.0	0	0	0
1151 VoTech Ed	75.0	Transfer Workforce D	evelopm	nent Funds	to recipie	nt allocations	•							
		Anchorage Campus	29	7.0										
		Mat-Su College	180	.0										
		Prince Wm Sound	(250	0.0)										
		Kuskokwim Campus	2	5.0										
		Rural College	100	0.0										
		Tanana Valley Campu	ıs :	97.0										
		Juneau Campus		5.0										
		Ketchikan Campus	7	5.0										
		Sitka Campus	75	5.0										
		Statewide Programs &	& Service	es (674.0)										

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	j	Trans Type	Totals	Personal	Travel	Contractual	Cumpling	Equipmer	Land/	Grants	Misc.		osition PPT	s NP
Change Record Title				Services		Contractual				Claims	WIISC.	FFI	FFI	
	*********	******* Cha	anges Fr	om FY2004 Au	ıthorized	To FY2004 N	lanagemen	t Plan ****	*******	******				
UA FY04 Transfer NGF to Allocations (45-4-013)		Trin	47.6	0.0	0.0	0.0	0.0	0	.0 0.0	0.0	47.6	0	0	0
1048 Univ Rcpt	47.6													
		Transfer NGF to Allo	cations	from SYSBR	A	\$15,128	3.6							
		Statewide Services		613.7										
		Statewide Networks		113.2										
		Anchorage Campus		5,329.5										
		Kenai Pen. College		47.3										
		Kodiak College		25.3										
		Mat-Su College		48.7										
		Prince Wm Sound C	С	45.9										
		Bristol Bay Campus		2.8										
		Chukchi Campus		2.2										
		Cooperative Extension	on Svc	35.7										
		Fairbanks Campus		4,801.4										
		Fairbanks Org Res		2,395.2										
		Interior Aleutians Ca	ımpus	7.2										
		Kuskokwim Campus	3	6.9										
		Northwest Campus		3.9										
		Rural College		20.2										
		Tanana Valley Camp	ous	644.8										
		Juneau Campus		892.6										
		Ketchikan Campus		44.5										
		Sitka Campus		47.6										

State of Alaska
Office of Management & Budget

1,709.6

683.3

64.9

441.7

Released December 15th 12-15-2003 12:39 pm

53.6

15.0 39

0.0

Subtotal

6,608.3

3,640.2

University of Alaska

Component: Sitka Campus (764)

			Personal Services		Contractual		Equipment	Land/ Buildings	Grants	Positions				
Change Record Title	Trans Type	Totals		Travel		Supplies E			Claims	Misc.	PFT	PPT	NP	
	***********	Changes Fr	om FY2004 I	Managemer	nt Plan To F	Y2005 Govern	nor ******	******	******					
	Totals	6,608.3	3.640.2	441.7	1.709.6	683.3	64.9	0.0	53.6	15.0	39	4	0	