

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>												
<b>Budget Reductions/Additions - Systemwide</b>												
FY2006 Additional MHTAAR Funding to Serve Beneficiaries with Cognitive Impairments	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
<i>\$10.0 for financial incentives for providers to serve beneficiaries with cognitive impairments; \$10.0 training for providers to increase skills and service capacity for cognitively impaired offenders; \$80.0 training and technical assistance for providers; \$30.0 study of beneficiary victimization.</i>												
1092 MHTAAR (Other)		130.0										
FY2006 University of Alaska Research Program Success	Inc	10,256.8	0.0	0.0	10,256.8	0.0	0.0	0.0	0.0	0	0	0
<i>Research Program Success</i>												
<i>Existing UA research programs are becoming more and more competitive. In FY04 every state dollar invested in research generated \$8 from external sources. Competitive research as a result of several successful programs such as EPSCoR, Arctic Biology, Biomedical and Health related research, logistics, cold climate studies, supercomputing applications, and engineering continue to strengthen UA's research capacity. This request is an estimate of the additional federal and UA receipt authority that will be needed in FY06 for research programs.</i>												
1002 Fed Rcpts (Fed)		9,656.8										
1048 Univ Rcpt (DGF)		600.0										
FY2006 University of Alaska Debt Service	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Debt Service</i>												
<i>UA has research, instructional and auxiliary program needs requiring space renewal and additions. In UA's capital budget there are projects requiring UA revenue bond proceeds resulting in annual debt service estimated at \$3.0M.</i>												
1048 Univ Rcpt (DGF)		3,000.0										
FY2006 Addtl Technical and Vocational Education Program (TVEP) Funding for FY06 Based on Projections by Dept of Labor & WD	Inc	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional Technical and Vocational Education Program Funding available for FY06 based on DOL Projections.</i>												
1151 VoTech Ed (DGF)		318.0										
FY2006 Systemwide Reduction/Additions	Inc	22,639.1	12,039.1	200.0	8,400.0	1,000.0	1,000.0	0.0	0.0	0	0	0
<i>All Governor's Request GF increments (excluding PERS/TRS)</i>												
1002 Fed Rcpts (Fed)		2,779.4										
1004 Gen Fund (UGF)		8,489.9										
1048 Univ Rcpt (DGF)		10,519.8										
1174 UA I/A (Other)		850.0										
FY2006 Additional MHTAAR Funding for the Behavioral Health Program Partnership for 2006	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		500.0										
FY2006 House increment specifically for PERS was not limited to PERS costs by the Senate	Inc	6,955.9	6,955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		999.6										
1004 Gen Fund (UGF)		3,444.1										
1048 Univ Rcpt (DGF)		2,512.2										
FY2006 CC: Provide one-half of the GF portion of University of Alaska Extraordinary Retirement Program Increases for FY2006	Dec	-5,233.8	-5,233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In addition to the standard salary increment, there are extra-ordinary retirement program increases included as a separate line item. Together, the salary maintenance and extra-ordinary retirement program increases represent the university's obligation under existing plans for represented and non-represented staff.</i>												

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<b>University of Alaska (continued)</b>												
<b>Budget Reductions/Additions - Systemwide (continued)</b>												
FY2006 CC: Provide one-half of the GF portion of University of Alaska Extraordinary Retirement Program Increases for FY2006 (continued)												
		1002 Fed Rcpts (Fed)	-999.6									
		1004 Gen Fund (UGF)	-1,722.0									
		1048 Univ Rcpt (DGF)	-2,512.2									
FY2007 UofA FY07 Additional MHTAAR Funding	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
<i>The FY07 Additional MHTAAR Funding includes:</i>												
<i>40.0 MHTAAR for Expansion of provision of financial incentives for providers to serve beneficiaries with cognitive impairments.</i>												
<i>15.0 MHTAAR for Training for providers to increase skills and service capacity for cognitive impaired offenders</i>												
<i>20.0 MHTAAR for training and technical assistance for providers</i>												
<i>(30.0) to reduce funding from FY06 for the study of beneficiary victimization.</i>												
<i>These are all Mental Health Trust recommendations.</i>												
		1092 MHTAAR (Other)	45.0									
FY2007 UA FY07 Additional Technical Vocational Education Program (TVEP) Funding	Inc	59.4	0.0	0.0	59.4	0.0	0.0	0.0	0.0	0	0	0
<i>This change record reflects the anticipated additional Technical and Voc Tech Ed funding available to the University for FY07.</i>												
		1151 VoTech Ed (DGF)	59.4									
L FY2007 Sec. 23, Ch. 33, SLA06, P71, L26, Reduce License Plate Revenue to Match FY07 Projection	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.5									
FY2007 Fuel and Utility increases	Inc	1,339.7	0.0	0.0	1,339.7	0.0	0.0	0.0	0.0	0	0	0
		1048 Univ Rcpt (DGF)	1,339.7									
L FY2008 License Plate Revenue for FY08, Sec23, Ch28, SLA07	Lang	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<i>License Plate Revenue for FY08</i>												
		1004 Gen Fund (UGF)	1.0									
FY2008 Allow University to Share ORP Savings Due to TRS Rate Change	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
		1004 Gen Fund (UGF)	2,500.0									
L FY2008 Sec. 25, Ch 30, SLA 2007 (SB 53) - Funding for PERS increase to remain in the FY09 base	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,000.0									
FY2009 Deny a portion of GF request for Library, Information Technology and Other Operations Costs	Dec	-128.9	0.0	0.0	-128.9	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-128.9									
FY2009 Deny a portion of GF request for Preparing Alaskans for Jobs - Health	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0

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<b>University of Alaska (continued)</b>												
<b>Budget Reductions/Additions - Systemwide (continued)</b>												
FY2009 Deny a portion of GF request for Preparing Alaskans for Jobs - Health (continued)												
1004 Gen Fund (UGF)		-300.0										
FY2009 Add GF Portion of University Campuses Appropriation for Non-Represented Salary Increases Using New Grid System	Inc	3,201.1	3,201.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,201.1										
FY2010 Switch non-GF back to GF for Compensation Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,193.8										
1048 Univ Rcpt (DGF)		-1,193.8										
FY2010 Fund salary compensation increases at 50% GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,593.8										
1048 Univ Rcpt (DGF)		1,593.8										
FY2011 TVEP Increase for Distribution	Inc	430.5	0.0	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
<i>The estimated net available TVEP funding for FY11 is \$10,900,100, an increase of \$956,800 over FY10.</i>												
<i>Fifty percent is distributed to the University, according to Ch 47, SLA 2008 (HB2). Total TVEP funding to the University in FY11, is \$5,201,900, an approximate 10% increase over FY10 or \$478,300, of which the systemwide allocation is \$430,500.</i>												
1151 VoTech Ed (DGF)		430.5										
FY2011 Statewide University Increment	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed)		1,792.0										
1004 Gen Fund (UGF)		4,518.4										
1007 I/A Rcpts (Other)		842.1										
1048 Univ Rcpt (DGF)		7,925.9										
1061 CIP Rcpts (Other)		330.7										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.0										
FY2012 U of A Adjusted Base Non Personal Services Fixed Cost Increases	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
<i>-Libraries</i>												
<i>All three MAUs have expressed a need for additional support related to library cost increases. Subscription costs for journals, monographs, and database subscriptions have increased dramatically over the past five years. The five-year inflationary increase for academic journals has increased approximately 55%, while the inflationary rate for monographs has increased approximately 13% over the same five-year period. This request will adjust for inflationary costs and cover the deficiencies experienced for library collections.</i>												
<i>-Leased Space</i>												
<i>UAF Comm. &amp; Tech. College Parking Garage</i>												
<i>Provides parking for the UAF Community and Technical College facility in downtown Fairbanks.</i>												

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<b>University of Alaska (continued)</b>												
<b>Budget Reductions/Additions - Systemwide (continued)</b>												
FY2012 U of A Adjusted Base Non Personal												
Services Fixed Cost Increases (continued)												
<i>UAF Comm. &amp; Tech. College Pipeline Training Facility Lease</i>												
<i>Leased space will meet essential instructional and program needs for the Process Technology, Instrumentation, and Safety/Health/Environmental Awareness programs.</i>												
<i>-Other Fixed Cost Increases</i>												
<i>To minimize fixed cost increases, the University continues to look for administrative improvements and efficiencies. Processes continued to be reviewed for opportunities for streamlining, outsourcing and business process automation. The requested funds will be used toward the remaining non-discretionary cost increases estimated at a 3 percent increase over FY10 unrestricted funds, excluding personnel services, utilities, maintenance and repairs, and libraries.</i>												
1048 Univ Rcpt (DGF)		4,541.1										
FY2012 U of A Adjusted Base Facilities Maintenance and Repair	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and at a disproportional rate. This request covers the UA's portion of the requirement.</i>												
1048 Univ Rcpt (DGF)		901.3										
FY2012 U of A Adjusted Base Utility Cost Increases	IncOTI	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
<i>This request covers the projected FY12 utility and fuel oil cost increases, estimated at a 6 percent increase over FY11. FY11 increases are expected to be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.</i>												
1048 Univ Rcpt (DGF)		875.7										
FY2012 U of A Receipt Authority	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0
<i>As part of the FY10 budget submission process to the State, UA was requested to "Remove Unrealizable Non General Fund Budget Authority". Reductions were made to federal receipts, state inter-agency receipts, and UA intra-agency receipts. FY12 projections indicate that UA requires additional budget authority to cover expenditures in these areas. A brief description of the activities for each authority type follows.</i>												
<i>-Federal Receipts</i>												
<i>Federal Receipts include all revenues received from the federal government. Federal funding for student financial aid programs, pell grants, has increased over the last two years. With the increase in the amount awarded and increased enrollment UA requires additional federal receipt authority to accept these grants on behalf of the students.</i>												
<i>-State Inter-Agency Receipts</i>												
<i>State Inter-Agency Receipts includes contractual obligations between state agencies.</i>												
<i>-UA Intra-Agency Receipts</i>												
<i>UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer repairs, and certain administrative functions such as risk management and labor relations.</i>												

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<b>University of Alaska (continued)</b>												
<b>Budget Reductions/Additions - Systemwide (continued)</b>												
FY2012 U of A Receipt Authority (continued)												
<i>UA received capital authority to accept federal funds from the American Recovery and Reinvestment Act (ARRA). Capital Improvement Receipts (CIP) are generated by chargebacks to capital improvement projects to support CIP personal service administrative costs. Additional CIP authority is necessary to record Personal Services expenditures related to ARRA projects.</i>												
	1002 Fed Rcpts (Fed)	3,520.0										
	1007 I/A Rcpts (Other)	900.0										
	1061 CIP Rcpts (Other)	1,900.0										
	1174 UA I/A (Other)	6,600.0										
	FY2012 FY12 Projected TVEP Funding Reduction	Dec -489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												
<i>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. This decrement makes the adjustment to the projected FY12 level.</i>												
	1151 VoTech Ed (DGF)	-489.0										
L	FY2012 FY12 License Plate Revenue Estimate	Lang 2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
<i>Language section placeholder for:</i>												
<i>The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2011, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2012.</i>												
	1004 Gen Fund (UGF)	2.0										
	FY2012 AMD: Increase in Pell Grants	IncM 980.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	0	0	0
<i>The additional federal receipts authority is requested in order to accept Pell grants that have increased in the last year. The federal Pell grant program provides need-based grants to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education.</i>												
<i>There are three factors related to Pell funding that will impact FY2012 federal receipts authority:</i>												
<i>1) In FY2010, when the Pell award amount was increased from \$4,850 to \$5,350, the source of funds and authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular federal funds;</i>												
<i>2) In FY2011, the maximum Pell award amount has been increased from \$5,350 to \$5,550; and</i>												
<i>3) As enrollment increases, more students are applying for Pell grants, therefore more awards are being made.</i>												
<i>The FY2011 Supplemental requests \$4,500.0 in additional federal authority. This amendment increases the FY2012 Governor's increment to bring the FY2012 total in line with the amount expected as of FY2011. The initial</i>												

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<b>University of Alaska (continued)</b>												
<b>Budget Reductions/Additions - Systemwide (continued)</b>												
FY2012 AMD: Increase in Pell Grants (continued) <i>FY2012 estimate was at \$3,520.0 federal funds for Pell grants and this additional \$980.0 aligns the request with the amount expected to-date.</i>												
1002 Fed Rcpts (Fed)		980.0										
FY2012 AMD: Revised Estimate for Technical Vocational Education Program Funds	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
<i>In January 2011, after the December 15th budget release, the Department of Labor and Workforce Development provided the University of Alaska with a revised estimate of the amount available for distribution to the University from the Alaska Technical and Vocational Education Program (TVEP) account. This transaction is necessary in order to have the authority to receive the anticipated funds.</i>												
<i>The TVEP is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												
1151 VoTech Ed (DGF)		657.7										
FY2012 Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund change for Compensation Increases in Governor's FY12 Request</i>												
1004 Gen Fund (UGF)		-1,084.0										
1048 Univ Rcpt (DGF)		1,084.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,485.0										
FY2012 AMD: Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		465.9										
1048 Univ Rcpt (DGF)		55.7										
FY2013 Non-Personal Services Fixed Cost Increases	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>To minimize fixed cost increases, the UA continues to look for administrative improvements and efficiencies. Processes continue to be reviewed for streamlining, outsourcing and business process automation. The requested funds will be used toward non-discretionary cost increases estimated at a 2.9% increase over FY11 unrestricted expenditures, excluding personal services, utilities, and maintenance and repairs.</i>												
1002 Fed Rcpts (Fed)		1,000.0										
1048 Univ Rcpt (DGF)		3,000.0										
FY2013 Alaska Technical and Vocational Education Formula Funding	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	0
<i>This request is for an increase in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2013. The funding is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB).</i>												
<i>The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on</i>												

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<b>University of Alaska (continued)</b>													
<b>Budget Reductions/Additions - Systemwide (continued)</b>													
FY2013 Alaska Technical and Vocational Education Formula Funding (continued)													
<i>September 6, 2011, estimate that there will be \$10,898.0 available to distribute, which is an increase over FY2012 of \$812.7; of which \$406.5 will be allocated to the University.</i>													
		1151 VoTech Ed (DGF)	406.5										
		FY2013 Capital Improvement Project Receipts for Personal Services Related to Capital Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
<i>FY13 revenue projections indicate that UA requires additional budget authority to cover expenditures in the area of capital improvement project receipts. UA has received an increase in capital appropriation funding over the last several years. Capital Improvement Project Receipts (CIP) is generated by charge-backs to capital improvement projects for personal services administrative costs. Additional CIP authority is necessary to record personal services expenditures related to capital projects.</i>													
		1061 CIP Rcpts (Other)	1,000.0										
L		FY2013 Sec 21, Ch 15, SLA 2012 (HB 284) - FY13 License Plate Revenue Estimate	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
<i>Language section placeholder for:</i>													
<i>The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2012, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2013.</i>													
		1004 Gen Fund (UGF)	2.0										
		FY2013 LFD Reconciliation: U of A Adjusted Base Utility Cost Increases	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0	0	0
		1048 Univ Rcpt (DGF)	875.7										
L		FY2014 Reverse Sec. 21 for Special Request University Plates	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
<i>Sec. 21. UNIVERSITY OF ALASKA. The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2012, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the university for the fiscal year ending June 30, 2013.</i>													
		1004 Gen Fund (UGF)	-1.0										
L		FY2014 License Plate Revenue Estimate (Sec 23a, HB 65)	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
<i>The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2013, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2014.</i>													
		1004 Gen Fund (UGF)	2.0										
		FY2014 Alaska Technical and Vocational Education Program Formula Adjustment	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0	0	0
<i>Revenue projections for the Alaska Technical and Vocational Education Program (TVEP) are calculated annually by the Department of Labor and Workforce Development (DLWD). The FY2014 TVEP distribution calculations prepared by DLWD on September 27, 2012, estimates that there will be \$10,760.0 available to distribute to institutions based on the allocation outlined in AS 23.15.835(d). This is an overall decrease from FY2013 of \$138.0.</i>													

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<b>University of Alaska (continued)</b>												
<b>Budget Reductions/Additions - Systemwide (continued)</b>												
FY2014 Alaska Technical and Vocational Education Program Formula Adjustment (continued)												
<i>The University of Alaska Anchorage receives 45%, and the University of Alaska Southeast receives 5%, of the available distribution for projects that focus on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Based on these percentages, the University's allocation is \$69.1 less in FY2014 than in FY2013.</i>												
1151 VoTech Ed (DGF)		-69.1										
FY2014 Reduce Unrealizable University of Alaska Receipt Authority	Dec	-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
1048 Univ Rcpt (DGF)		-36,000.0										
FY2014 Mandatory Comprehensive Student Advising	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY2014 CC: Fund \$1 million GF Increase for Facilities Maintenance and Repair	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2015 Reduce Expenditure Level	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>An unrestricted general fund (UGF) reduction to align UGF support with projected available revenue will be managed as University management and the Board of Regents deem necessary.</i>												
1004 Gen Fund (UGF)		-14,900.0										
L FY2015 Sec 22a, HB266 - FY15 receipts from special request license plate fees	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
<i>LFD changed the fund source from UGF (1004) to the newly created Special License Plate Receipts (1234) to more accurately reflect the revenue.</i>												
<i>The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2014, for the issuance of special request university license plates, less the cost of issuing the license plates, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2015.</i>												
1234 LicPlates (DGF)		2.0										
FY2015 Technical Vocational Education Program Funding	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
<i>Technical Vocational Education Program (TVEP), commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Legislation extending the unemployment contributions for the Alaska technical and vocational education program is expected to be considered during the next legislative session. Assuming the distribution to the university remains unchanged, the projected increase in FY2015 will be \$51.8.</i>												
1151 VoTech Ed (DGF)		51.8										
FY2015 Further Reduce UGF Expenditure Level	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>An unrestricted general fund (UGF) reduction to align UGF support with projected available revenue to be managed as University management and the Board of Regents deem necessary.</i>												
1004 Gen Fund (UGF)		-1,000.0										
FY2015 Comprehensive Student Advising	IncOTI	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY2015 Facilities Maintenance and Repair	IncOTI	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,081.5										



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Budget Reductions/Additions - Systemwide (continued)</b>												
FY2015 Facilities Maintenance and Repair (continued)												
1048 Univ Rcpt (DGF)		1,081.5										
FY2015 Reduce University Travel Expenditure Level	Dec	-1,081.5	0.0	-1,081.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,081.5										
FY2015 Restore Unallocated Travel Reduction	Unalloc	15.3	0.0	15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY2015 Ch. 24, SLA 2014 (SB 218) MUNI BOND BANK; UAF HEAT & PWR PLANT	FisNot	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
<i>Initial version</i>												
1004 Gen Fund (UGF)		7,000.0										
FY2015 Ch. 15, SLA 2014 (HB 278) TVEP Funding Change - .15 of 1% Reverting to .16 of 1% + Reduce UA Share from 50% to 45%	FsNotOth	-204.9	0.0	0.0	-204.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-204.9										
L FY2016 Sec 20, HB72 - Restore FY2016 License Plate Fees	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<i>Sec. xx. UNIVERSITY OF ALASKA. (a) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2014, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$1,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2016.</i>												
1234 LicPlates (DGF)		1.0										
FY2016 Restore the DGF Portion of One-time Funding for Facilities Maintenance and Repair	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,081.5										
FY2016 Restore One-time Funding for Comprehensive Student Advising	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY2016 Technical Vocational Education Program Formula Adjustment	Inc	403.1	0.0	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
1151 VoTech Ed (DGF)		403.1										
FY2016 Target Reduction	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
1004 Gen Fund (UGF)		-6,050.0										
FY2016 AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska (UA) has already taken on substantial program prioritization reviews and has eliminated millions of dollars of expenses through other efficiencies and reductions. In FY2015, this effort allowed UA to manage a \$17 million state general fund baseline (-4.6%) reduction and to absorb an additional \$11 million in annual fixed cost increases. FY2016 continues to follow this trend, where UA's general fund baseline was again reduced by 3.3% (\$12.1 million) on top of former Governor Parnell's FY2016 Work in Progress budget reduction of 1.7% (\$6.1 million). To continue on with even greater reductions in and beyond FY2016 will challenge UA to recast the entire portfolio of education and workforce development programs. This reduction will be managed as University management and the Board of Regents deem necessary.</i>												
1004 Gen Fund (UGF)		-12,118.5										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Budget Reductions/Additions - Systemwide (continued)</b>												
FY2016 2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) as an additional reduction.</i>												
1004 Gen Fund (UGF)		-754.2										
FY2016 3/6AMD: Add General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	Inc	754.2	754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore the general fund portion of the University of Alaska Federation of Teachers (UAFT) salary increases for FY2016. This includes a 2% salary increase and a one-time \$900.00 lump sum payment to all eligible members.</i>												
1004 Gen Fund (UGF)		754.2										
FY2016 Restore the UGF Portion of One-time Funding for Facilities Maintenance and Repair	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,081.5										
FY2016 Add Unrestricted General Fund to the Services Expenditure Line	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY2016 Reduce Unrestricted General Fund in the Services Expenditure Line	Dec	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,800.0										
FY2016 CC: Partially Restore University Reductions	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY2017 University of Alaska FY2017 Target Reduction	Dec	-15,530.9	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce unrestricted general fund authority in order to reach the University of Alaska's \$15,785.4 (4.5%) target reduction from FY2016.</i>												
1004 Gen Fund (UGF)		-15,530.9										
FY2017 Alaska Technical and Vocational Education Formula Funding	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
<i>The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$13,289.3. The University of Alaska will receive \$5,980.1, or 45 percent, of total receipts available. This increases the component's authority from the FY2016 distribution level of \$5,630.0.</i>												
1151 VoTech Ed (DGF)		350.1										
<b>* Allocation Total *</b>		<b>29,046.4</b>	<b>4,783.9</b>	<b>-866.2</b>	<b>20,725.4</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>403.1</b>	<b>2,000.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Services</b>												
FY2006 Ch. 8, FSSLA 2005 (HB 130) University Land Grant/State Forest	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		500.0										
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0
<i>BOR Category: Competitive University Research Investment</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure (continued)												
<i>This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.</i>												
<i>This increment is for Research Infrastructure-Applied Research, Tech Transfer and Patent Support and Research Compliance Support</i>												
<i>To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF.</i>												
<i>This funding will be utilized at the following allocations:</i>												
<i>Statewide Services: 100.0 GF</i>												
<i>Anchorage Campus 144.0 GF</i>												
<i>Fairbanks Org. Res. 330.0 GF</i>												
<i>Juneau Campus 40.0GF</i>												
<i>Total 614.0 GF</i>												
1004 Gen Fund (UGF) 100.0												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
<i>BOR Category: Preparing Alaskans for New Jobs</i>												
<i>Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.</i>												
<i>Vocational Education-This increment is for WFD Leadership at Statewide: This funding allows UA to reinstate the systemwide administrative role responsible for leadership and coordination for vocational and workforce programs. The many industry workforce consortia and state committees need representation from UA to provide voice for UA job training capabilities and opportunities (transportation, construction, oil, gas, mining, information technology, DOL AWIB). The SW UA Vocational and Workforce Development Advisory Committee has been inactive for years due to lack of staffing and has resulted in a loss of public and industry program knowledge and advocacy. Pressure for increased collaboration with schools, regional vocational training centers, and proprietary training facilities is becoming more necessary as well as more advantageous, and staffing is required to facilitate the</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education (continued) <i>discussion and planning priority programs and to seek external funding opportunities through partnerships. (GF: 150, Total: 150)</i>												
1004 Gen Fund (UGF)		150.0										
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	850.0	560.0	48.0	230.0	0.0	12.0	0.0	0.0	3	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.</i>												
<i>The two programs in this increment are:</i>												
<i>Behavioral Health Program Partnership Continuation: This funding request matches \$100,000 in Alaska Mental Health Trust funds to expand the Behavioral Health Program Partnership between UA, the AMHTA and the State Division of Behavioral Health to train Alaskans for the highest priority behavioral health jobs. The three partners will assess current program investments and use these funds for the highest priority needs, likely meeting additional delivery demands in psychology, addictions, and professional development for existing rural mental health personnel. (GF:100.0, NGF: 100.0 MHT, Total: 200.0)</i>												
<i>Health Program Leadership across the University system: This request is to transition the Associate Vice President for Health position and office to permanent base funding. Started through grant funding and now being supported on temporary sources, this position has proven pivotal in coordinating the start up and the implementation of nursing, allied health, bio-medical research and behavioral health programs throughout the state. Health programs are among UA's most expensive investments and the AVPH works to provide efficient, non duplicative delivery of programs. The AVPH has assisted the University is raising over \$4 million in private industry funding for nursing and allied health and another \$16 million in other investments.(GF:150.0, NGF:500.0 Total:650.0)</i>												
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		250.0										
1048 Univ Rcpt (DGF)		300.0										
1092 MHTAAR (Other)		100.0										
FY2007 U of A Adj Base Maintenance & Repair	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&amp;R contribution in order to keep pace with its ever increasing building value. Funding this from reallocation is becoming increasingly difficult. This request is the additional amount needed for the FY07 mandated M&amp;R per Board of Regents' Policy.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		22.5										
1048 Univ Rcpt (DGF)		7.5										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		17.8										
1004 Gen Fund (UGF)		231.7										
1048 Univ Rcpt (DGF)		16.1										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		27.9										
1048 Univ Rcpt (DGF)		4.1										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		1.5										
FY2007 Decrease Competitive University Research Investment - Infrastructure	Dec	-55.0	-44.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	199.7	199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2008 U of A Adj Base Non Represented-Step Increase (continued)												
<i>in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		26.3										
1004 Gen Fund (UGF)		139.9										
1048 Univ Rcpt (DGF)		33.5										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		160.8										
1048 Univ Rcpt (DGF)		69.0										
FY2008 U of A Adj Base Risk Management/Insurance Fees	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
<i>Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		14.4										
1048 Univ Rcpt (DGF)		14.4										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	301.7	0.0	0.0	301.7	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)												
1048 Univ Rcpt (DGF)		301.7										
FY2008 U of A FY08 MHTAAR Funding	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY08 Trust Recommendations for the University of Alaska are as follows:</i>												
<i>UAA (Anchorage Campus)</i>												
<i>\$115.0 - Increase provider capacity to better serve cognitively impaired offenders</i>												
<i>\$ 40.0 - Specialized skills &amp; training on serving cognitively impaired offenders</i>												
<i>\$325.0 - Establish three regional training cooperatives</i>												
<i>\$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcomes Identification and System Performance Project (OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)</i>												
<i>\$225.0 - Training and Technical Assistance for Providers</i>												
<i>UAF (Fairbanks Campus)</i>												
<i>\$ 40.0 - PhD student internships to work with DBH on OISPP (1/2 of \$80.0 funding to UAA, balance to UAF)</i>												
<i>SW Programs and Services (for distribution)</i>												
<i>\$300.0 - Support &amp; enhance existing effective education &amp; training programs</i>												
<i>\$1,085.0 Total</i>												
1092 MHTAAR (Other)		300.0										
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reverse FY07 Behavioral Health Initiative Partnership Funding. An increment will be added for the FY08 funding proposed in the FY2008 Trust Recommendations.</i>												
1092 MHTAAR (Other)		-100.0										
FY2008 AMD: Transfer from UA SW Services FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-107.0										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-54.5										
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Behavioral Health program request for Statewide Services is as follows: (GF: \$100.0, Total: \$100.0)</i>												
<i>The Behavioral Health Initiatives Partnership (BHIP) is a partnership among UA, the Alaska Mental Health Trust</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health (continued)												
<i>Authority, and the State of Alaska Department of Health and Social Services. The program funds expansions in Social Work, Psychology, Human Services, direct services, and professional development through the Training Academy for Rural Behavioral Health. All funding for this partnership goes to campus-based education and training programs. BHIP is in its fourth year and accounts for \$1.8 million in additional behavioral health academic program funding at UA. UA contributes \$600.0 annually to the partnership, which is matched by the Alaska Mental Health Trust Authority. In FY08, the State of Alaska, Department of Health and Social Services, will also be contributing \$305.0 to the partnership. This request completes the UA match by replacing the remaining \$100.0 in temporary funding to the base funding.</i>												
	1004 Gen Fund (UGF)	100.0										
FY2009 MH Trust: Workforce Dev - Support and enhance existing effective education and training programs	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Grant 1395.01 The Trust Workforce Development Focus Area is supporting a long-standing partnership with the University of Alaska to increase capacity for behavioral health studies and training. Ten projects are included that are either new for the partnership or enhancements of current programs. This is a partnership with the University of Alaska and the state Division of Behavioral Health for \$1,000,000. This \$1 million dollar expansion significantly expands and improves offerings at the associate, bachelors, masters and doctoral level. Offerings have been expanded to students in urban and rural areas across the state and a new Rural Behavioral Health Institute supports work being done in the Bring the Kids Home Focus Area.</i>												
	1092 MHTAAR (Other)	300.0										
FY2009 U of A Adjusted Base Risk Management/Insurance Fees	Inc	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
<i>Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	13.6										
	1174 UA I/A (Other)	13.6										
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
	1004 Gen Fund (UGF)	31.1										
	1048 Univ Rcpt (DGF)	23.5										
FY2009 Deny GF portion of Statewide Services Utility Increase	Dec	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2009 Deny GF portion of Statewide Services Utility Increase (continued)												
		-31.1										
	1004 Gen Fund (UGF)											
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	407.1	0.0	0.0	407.1	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
	1004 Gen Fund (UGF)	81.4										
	1048 Univ Rcpt (DGF)	325.7										
FY2009 U of A Adjusted Base Maintenance and Repair Increase	Inc	59.2	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance Increase</i>												
<i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each Major Administrative Unit (MAU) is asked to annually increase its operating budget dedicated to facilities maintenance often referred to as M&amp;R in order to keep pace with its ever increasing building value. This request covers the requirement.</i>												
	1004 Gen Fund (UGF)	29.6										
	1048 Univ Rcpt (DGF)	29.6										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	314.1	314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
	1004 Gen Fund (UGF)	201.3										
	1048 Univ Rcpt (DGF)	112.8										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	322.7	322.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Bargaining- Step</i>												
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued)												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		206.7										
1048 Univ Rcpt (DGF)		116.0										
FY2009 Deny GF portion of Statewide Services Adjusted Base Salary Increase- Non Represented Step Increase	Dec	-206.7	-206.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-206.7										
FY2009 Cooperative Extension, Public Service and Outreach-Alaska Teacher Placement	Inc	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Teacher Placement (ATP) (ASLC Div: \$255.0, Total \$255.0)</i>												
<i>ATP was established in 1978 as a partnership between school districts and the University of Alaska to serve as a statewide education job clearinghouse for Alaska. The University of Alaska Fairbanks (UAF) was deemed the best physical location for ATP offices and later moved to the SW offices in 2002. ATP is home to the Future Educators of Alaska program, a statewide effort to recruit college students into the teaching profession. It also serves as the primary coordinators for the International Polar Year K12 Outreach effort.</i>												
<i>The mission of ATP is to provide leadership in identifying, attracting, and placing highly qualified educators in teaching and administrative positions across Alaska. Funding is being requested to continue the activities and programs of the Director, Recruitment Coordinator, and Event Coordinator. These positions have been funded through grants and temporary funded sources and have proven very successful; this funding transitions these positions to base funding. Activities and programs served include meetings; conferences; recruitment at fairs and colleges, both in state and out; and on-going maintenance of a statewide website used by K-12 schools. In addition, communications, brochures, and the annual Supply and Demand report will be supported.</i>												
1150 ASLC Div (UGF)		255.0										
FY2009 Eliminate use of corporate dividends in the operating budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Teacher Placement (ATP) (ASLC Div: \$255.0, Total \$255.0)</i>												
<i>ATP was established in 1978 as a partnership between school districts and the University of Alaska to serve as a statewide education job clearinghouse for Alaska. The University of Alaska Fairbanks (UAF) was deemed the best physical location for ATP offices and later moved to the SW offices in 2002. ATP is home to the Future Educators of Alaska program, a statewide effort to recruit college students into the teaching profession. It also serves as the primary coordinators for the International Polar Year K12 Outreach effort.</i>												
<i>The mission of ATP is to provide leadership in identifying, attracting, and placing highly qualified educators in teaching and administrative positions across Alaska. Funding is being requested to continue the activities and programs of the Director, Recruitment Coordinator, and Event Coordinator. These positions have been funded</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2009 Eliminate use of corporate dividends in the operating budget (continued)												
<i>through grants and temporary funded sources and have proven very successful; this funding transitions these positions to base funding. Activities and programs served include meetings; conferences; recruitment at fairs and colleges, both in state and out; and on-going maintenance of a statewide website used by K-12 schools. In addition, communications, brochures, and the annual Supply and Demand report will be supported.</i>												
1004 Gen Fund (UGF)		255.0										
1150 ASLC Div (UGF)		-255.0										
FY2009 5% Unspecified GF Reduction in Statewide Services	Dec	-757.0	0.0	0.0	0.0	0.0	0.0	0.0	-757.0	0	0	0
1004 Gen Fund (UGF)		-757.0										
FY2009 AMD: U of A Mental Health Trust PhD Clinical Community Psychology Internship Project	IncOTI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska in conjunction with the Mental Health Trust Authority is requesting an increase of \$90.0 MHTAAR funding to conduct a PhD Clinical Community Psychology Internship project. This is in support of UA's Preparing Alaskan for Jobs Health Program request.</i>												
<i>The project will be administered by the Statewide Health Programs office and the Western Interstate Commission on Higher Education's mental health program. This project is a necessary first step to gain accreditation by the American Psychological Association for Alaska based internships for Clinical and Community Psychology students.</i>												
1092 MHTAAR (Other)		90.0										
FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System	Inc	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		202.2										
FY2010 Fund Source Change for Behavioral Health Initiative Partnership	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Agencies across the state are working to more accurately identify their investment in the state's behavioral health programs and reflect the funding of that investment in the mental health bill. The Behavioral Health Initiative Partnership clearly falls within those parameters. Therefore, a fund change from straight general funds (fund 1004) to general fund/mental health (fund 1037) is recommended.</i>												
1004 Gen Fund (UGF)		-100.0										
1037 GF/MH (UGF)		100.0										
FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<i>Bragaw Building Lease Expense (SW) (350.0 GF) This request is for the net increase in lease expense related to the Bragaw Building lease in Anchorage. The Bragaw Building houses Statewide administrative offices. The additional space is needed for expansion of Development, Corporate Programs, Risk and Land Management functions.</i>												
1004 Gen Fund (UGF)		350.0										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
<i>Non Personnel Services Fixed Cost Increases cover the following categories:</i>												
<i>Facilities Maintenance and Repair Requirement ( 30.1 NGF) UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued) <i>is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement. Starting in FY10, the M&amp;R amount will be budgeted at the allocation (campus level) instead of the MAU level.</i>												
<i>Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		376.0										
FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Senate accepted the increment but denied the new position--existing positions should be used instead. GASB Accounting Requirement (14.0 NGF) Additional funding is needed for a new financial accounting professional in the Statewide Fund Accounting department to absorb the significant increase in time required due to new auditing and accounting standards in recent years. Financial accounting is a critical compliance function - producing audited financial statements and federal grant and contract audit reports (OMB Circular A-133), among other accounting functions not performed at the campus level.</i>												
1174 UA I/A (Other)		14.0										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-146.1										
1048 Univ Rcpt (DGF)		-2,262.2										
1174 UA I/A (Other)		-330.0										
FY2010 MH Trust: Workforce Dev - PhD Clinical Internship Accreditation	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
<i>The UAF/UAA joint doctoral program in Clinical Community Psychology has now accepted two classes and has an enrollment of 19 students. Each year they will accept eight new students. The first large cohort of students will seek an internship for 2010-2011. A requirement for doctoral training in clinical psychology is to complete a full-time internship preferably accredited by the American Psychology Association (APA). At this time there is one APA accredited internship program in Alaska that will accept two students each year from a national pool of students from APA accredited programs. The options for Alaska PhD students are to either compete for a slot in an APA approved internship through the national matching process or to complete a non-APA approved internship. If a student chooses the former, they will be committing to a year of training outside of the state of Alaska which may ultimately impact their decision on practicing/working following internship. Training outside of the home state potentially makes it less likely to recruit that student back to Alaska. If a student chooses the latter it will make licensing and employment much more difficult. For example, Indian Health Services will only hire psychologists from an APA approved program with an APA approved internship.</i>												
<i>The UAF/UAA program is committed to developing at least one APA approved internship within Alaska that would be a captive internship in which UAF/UAA students would have first consideration on a training slot. UAF/UAA are also working with agencies within Alaska who are willing to establish their own APA approved internship. Whether this would be a captive internship is unclear. What is important to note is that the internship experience is a central</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2010 MH Trust: Workforce Dev - PhD												
Clinical Internship Accreditation (continued)												
<i>experience for retaining students in Alaska. Current UAF/UAF faculty do not have the time nor does the program have the funds to develop a captive internship.</i>												
<i>It will take at least two years to complete the planning and self-study process (a process an organization goes through similar to an accreditation review, making sure all processes, procedures, and systems are in place) and then one year following accreditation to work with the agency and program to get students placed and the internship in operation. The University, therefore, proposed that the Alaska Mental Health Trust Authority grant funding for three years to complete the process of developing a captive internship program for Alaska.</i>												
	1092 MHTAAR (Other)	74.0										
FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative Partnership	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
<i>The Behavioral Health Initiative Partnership (BHIP) was established in 2005 to address severe behavioral health workforce shortages in Alaska. The partnership is composed of three entities: the AMHTA, the University of Alaska (UA) and the Department of Health and Social Services. The original BHIP funded expansion of academic and professional development programs in social work, human services, psychology, Bring the Kids Home (BTKH) programs and disabilities. Costs of these programs have been shared between the Trust, UA and the DHSS.</i>												
<i>After the partnership was formed, the Trust established workforce development as a focus area. Some of the original BHIP projects have received GF funding, but a few continue to be matched by UA and MHTAAR funds.</i>												
<i>This request is for a continued MHTAAR match to University and State efforts which fund Human Services at UAA and UAF, the distance MSW program and the Alaska Rural Behavioral Health Training Academy.</i>												
<i>In the last year approximately 900 students were served by the eight academic and outreach programs through the BHIP. Students came from 77 communities and performed practicums or were employed upon graduation almost exclusively in Alaskan agencies that serve Trust beneficiaries.</i>												
<i>Human Services programs at UAA and UAF educate hundreds of students for work in the human services field. Enrollment and graduation rates have increased 28% between academic years. These funds support the placement of students at community agencies for real work experience and supplement the faculty necessary to teach required courses.</i>												
<i>The Distance MSW program has proved highly popular, with approximately 30 students active in the program, and 14 projected to graduate in May 2009. The students targeted are those with "advanced standing" who have completed their BSW. The goal is to produce 30 graduates a year.</i>												
<i>The Alaska Rural Behavioral Health Training Academy sponsors training targeted to the needs of rural providers. Topics in the last year have been telemedicine, cultural competence, and child trauma. Attendees rate the training very highly.</i>												
	1092 MHTAAR (Other)	300.0										
FY2010 AMD: Facilities Maintenance and Repair	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement</i>												
<i>(\$30.1 UA Receipts have been requested in the Governor's Budget)</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2010 AMD: Facilities Maintenance and Repair (continued)												
<i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		825.0										
1004 Gen Fund (UGF)		18.4										
FY2011 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
<i>The Behavioral Health Alliance (BHA) includes all behavioral health programs within the University of Alaska system. The BHA was formed as a result of the efforts of the Behavioral Health Initiative. The primary goal of the BHA is to engage in coordinated academic planning for behavioral health programs across the UA statewide network in order to meet the growing demand for a more skilled and knowledgeable behavioral health workforce. To accomplish this goal, the BHA engages in a number of activities including collaborating with key behavioral health providers to assess workforce educational needs; providing opportunities for faculty to enhance their teaching skills and expand expertise in the behavioral health field; seeking external funding for behavioral health training activities; disseminating UA Behavioral Health Alliance activities and accomplishments through the BHA web site and conference presentations; and improving the distance-delivery capacity of UA's behavioral health disciplines.</i>												
1092 MHTAAR (Other)		25.0										
FY2011 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	IncOTI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
<i>The UAF/UAA joint doctoral program in Clinical Community Psychology has now accepted two classes and has an enrollment of 19 students. Each year they will accept eight new students. The first large cohort of students will seek an internship FY11. A requirement for doctoral training in clinical psychology is to complete a full-time internship preferably accredited by the American Psychology Association (APA). At this time there is one APA</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**University of Alaska (continued)  
Statewide Services (continued)**

FY2011 MH Trust: Workforce Dev - Grant  
1931.02 PhD Clinical Internship Accreditation  
(continued)

*accredited internship program in Alaska that will accept two students each year from a national pool of students from APA accredited programs. The options for Alaska PhD students are to either compete for a slot in an APA approved internship through the national matching process or to complete a non-APA approved internship. If a student chooses the former, they will be committing to a year of training outside of the state of Alaska which may ultimately impact their decision on practicing/working following internship. Training outside of the home state potentially makes it less likely to recruit that student back to Alaska. If a student chooses the latter it will make licensing and employment much more difficult. For example, Indian Health Services will only hire psychologists from an APA approved program with an APA approved internship.*

*The UAF/UAA program is committed to developing at least one APA approved internship within Alaska that would be a captive internship in which UAF/UAA students would have first consideration on a training slot. UAF/UAA are also working with agencies within Alaska who are willing to establish their own APA approved internship. Whether this would be a captive internship is unclear. What is important to note is that the internship experience is a central experience for retaining students in Alaska. Current UAF/UAF faculty do not have the time nor does the program have the funds to develop a captive internship.*

*It will take at least two years to complete the planning and self-study process (a process an organization goes through similar to an accreditation review, making sure all processes, procedures, and systems are in place) and then one year following accreditation to work with the agency and program to get students placed and the internship in operation. The University, therefore, proposed that the Alaska Mental Health Trust Authority grant funding for three years to complete the process of developing a captive internship program for Alaska.*

*This is the third year of funding.*

1092 MHTAAR (Other)		87.7										
FY2011 MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

*The Behavioral Health Initiative Partnership (BHIP) was established in 2005 to address severe behavioral health workforce shortages in Alaska. The partnership is composed of three entities: the AMHTA, the University of Alaska (UA) and the Department of Health and Social Services. The original BHIP funded expansion of academic and professional development programs in social work, human services, psychology, Bring the Kids Home (BTKH) programs and disabilities. Costs of these programs have been shared between the Trust, UA and the DHSS.*

*After the partnership was formed, the Trust established workforce development as a focus area. Some of the original BHIP projects have received GF funding, but a few continue to be matched by UA and MHTAAR funds.*

*This request is for a continued MHTAAR match to University and State efforts which fund Human Services at UAA and UAF, the distance MSW program and the Alaska Rural Behavioral Health Training Academy.*

*In the last year approximately 900 students were served by the eight academic and outreach programs through the BHIP. Students came from 77 communities and performed practicums or were employed upon graduation almost exclusively in Alaskan agencies that serve Trust beneficiaries.*

*Human Services programs at UAA and UAF educate hundreds of students for work in the human services field.*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2011 MH Trust: Workforce Dev - Grant												
1395.03 Behavioral Health Initiative Partnership												
(continued)												
<i>Enrollment and graduation rates have increased 28% between academic years. These funds support the placement of students at community agencies for real work experience and supplement the faculty necessary to teach required courses.</i>												
<i>The Distance MSW program has proved highly popular, with approximately 30 students active in the program, and 14 projected to graduate in May 2009. The students targeted are those with "advanced standing" who have completed their BSW. The goal is to produce 30 graduates a year.</i>												
<i>The Alaska Rural Behavioral Health Training Academy sponsors training targeted to the needs of rural providers. Topics in the last year have been telemedicine, cultural competence, and child trauma. Attendees rate the training very highly.</i>												
1092 MHTAAR (Other)		300.0										
FY2011 PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,732.2										
FY2011 DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)		-7,732.2										
FY2012 FY11 Adjustments- TVEP Reduction	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
<i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												
<i>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</i>												
1151 VoTech Ed (DGF)		-7.5										
FY2013 Facilities Maintenance and Repair	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>												
1004 Gen Fund (UGF)		3.1										
1048 Univ Rcpt (DGF)		3.1										
FY2014 MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)	IncT	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
<i>The shared workforce development position is wholly funded by the Trust. The position acts as the single point of</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
FY2014 MH Trust: Workforce Dev - Grant												
2347.05 Workforce Development Coordinator												
(FY14-FY17) (continued)												
<i>contact for the department and the Trust on all health workforce projects and activities. The position assists or completes the following:</i>												
<i>1. Be the primary point of contact and liaison with the Alaska Health Workforce Coalition. Members include, DHSS, the AMHTA, Department of Labor and Workforce Development (DOL/WD), Department of Education and Early Development (DEED), University of Alaska Anchorage (UAA) Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA) and the Alaska Native Tribal Health Consortium.</i>												
<i>2. Provide direction and guidance and ensure coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health workforce.</i>												
<i>3. Ensure proper stewardship of public dollars and accountability for investments made.</i>												
<i>4. Assist in finding and charting health workforce direction.</i>												
<i>5. Oversee and act as technical assistance for ongoing and new health workforce projects.</i>												
1092 MHTAAR (Other)		180.0										
FY2015 University of Alaska Utility Cost Increases	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
1048 Univ Rcpt (DGF)		45.0										
FY2016 UGF Reduction in Personal Services and Travel	Dec	-3,691.7	-3,191.7	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,691.7										
FY2016 UGF Addition in Personal Services and Travel	Inc	402.6	348.1	54.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		402.6										
<b>* Allocation Total *</b>		<b>-448.1</b>	<b>-678.6</b>	<b>-397.5</b>	<b>331.3</b>	<b>75.0</b>	<b>12.0</b>	<b>0.0</b>	<b>209.7</b>	<b>5</b>	<b>1</b>	<b>0</b>
<b>Office of Information Technology</b>												
FY2007 U of A Adj Base Non Bargaining-Step Increase												
Inc 130.9 130.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		8.6										
1004 Gen Fund (UGF)		114.6										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Office of Information Technology (continued)</b>												
FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
1048 Univ Rcpt (DGF)		7.7										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		13.8										
1048 Univ Rcpt (DGF)		1.9										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		30.7										
1004 Gen Fund (UGF)		71.4										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		26.3										
1004 Gen Fund (UGF)		61.5										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Office of Information Technology (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		107.0										
FY2008 AMD: Transfer from UA SW Networks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-47.3										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-24.1										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	146.5	0.0	0.0	146.5	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		29.3										
1048 Univ Rcpt (DGF)		117.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		89.6										
1048 Univ Rcpt (DGF)		50.2										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Office of Information Technology (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase <i>Non Bargaining- Step</i>	Inc	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		107.4										
1048 Univ Rcpt (DGF)		60.2										
FY2009 Deny GF portion of University Step Increases	Dec	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.4										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
<i>Other Fixed Cost Increases (149.7 NGF)</i>												
<i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		149.7										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1007 I/A Rcpts (Other)		-63.8										
1048 Univ Rcpt (DGF)		-1,331.5										
1174 UA I/A (Other)		-70.9										
FY2012 U of A Adjusted Base Compliance Mandates <i>SW Information Technology Security Review and Remediation</i>	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed for ongoing information technology external security reviews and provides resources for related remediation. Due to the substantial negative impact caused by security breaches, it has become a necessity to regularly review and remediate weaknesses in the security infrastructure. This increment will allow for the refresh of security equipment that is nearing the end of its useful life and supports security maintenance needs generated from security review exercises. Post review, there are typically several critical security items for monitoring and firewalls that must be refreshed and maintained. This also includes funding for equipment that will be used to scan for security vulnerabilities and to refresh existing security infrastructure.</i>												
1048 Univ Rcpt (DGF)		250.0										
FY2016 UGF Reduction in Personal Services	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Office of Information Technology (continued)</b>												
FY2016 UGF Reduction in Personal Services (continued)												
1004 Gen Fund (UGF)		-2,224.3										
FY2016 UGF Addition in Personal Services	Inc	280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		280.6										
<b>* Allocation Total *</b>		<b>-2,291.6</b>	<b>-1,478.6</b>	<b>0.0</b>	<b>-862.0</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Systemwide Education and Outreach</b>												
L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	1,180.7	0.0	0.0	0.0	0.0	0.0	1,180.7	0.0	0	0	0
1151 VoTech Ed (DGF)		1,180.7										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1007 I/A Rcpts (Other)		-744.3										
FY2012 FY11 Adjustments- TVEP Reduction	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												
<i>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</i>												
1151 VoTech Ed (DGF)		-9.0										
FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska is requesting an amendment of \$2.5 million in federal receipt authority for the University of Alaska Statewide Education and Outreach allocation. The University's K-12 outreach project titled "Alaska State Mentor Project Urban Growth Opportunity" for \$14.9 million was selected for funding by the U.S. Department of Education as part of the 2011 Investment in Innovation Fund (i3) Grant Program (award number U411B110072). The \$14.9 million in expenditures related to this grant will occur over the next five fiscal years (budget period 01/01/12 through 09/30/16). The additional federal receipt authority is necessary to augment existing federal receipt authority to cover annual expenditures related to this award.</i>												
<i>The University of Alaska has successfully secured \$1.5 million in private matching money required to receive a \$15 million grant from the U.S. Department of Education to expand early career teacher mentoring.</i>												
<i>The Alaska Statewide Mentor Project, a partnership between the University of Alaska and the State Department of Education and Early Development, estimates an additional 850 early career teachers and 46,000 students over the course of the grant will benefit from the program.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Systemwide Education and Outreach (continued)</b>												
FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity (continued)												
<i>The five-year grant will assist first- and second-year teachers in the Anchorage, Fairbanks, Mat-Su and Kenai school districts. The Statewide Mentor Project already helps 320 teachers in 48, mostly rural, school districts each year. The grant expands that program to the four new urban regions beginning in January 2012 with mentors in place for the start of the school year in August 2012.</i>												
<i>The mentor project's goals are to reduce teacher turnover and improve student achievement. Part of the federal grant will allow for additional research on the effectiveness of the program in both rural and urban Alaska. The U.S. Department of Education received nearly 600 applications for the grant, known as "i3," for Investing in Innovation. The Alaska Statewide Mentor Project's grant application was one of just twenty-three selected for funding nationwide.</i>												
FY2013 December budget - \$10,054.2 FY2013 Amendments - \$3,500.0 TOTAL FY2013 - \$13,554.2												
1002 Fed Rcpts (Fed)		2,500.0										
FY2014 Consolidated Alaska Mining Initiative	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2016 UGF Reduction in Personal Services	Dec	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
FY2016 UGF Addition in Personal Services	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
<b>* Allocation Total *</b>		<b>2,902.1</b>	<b>-225.3</b>	<b>0.0</b>	<b>1,946.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,180.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Campus</b>												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	1	0	0
<i>BOR Category: Competitive University Research Investment</i>												
<i>This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.</i>												
<i>There are seven major grants in various stages; proposal development to already awarded. These grants require match funding and are very important for Alaska's policies issues. The seven grants already identified include fisheries research, EPSCoR Phase 3, the Alaska Transportation Center, Alaska Public Health Policy, National Ecological Observation Network, International Polar Year, and Alaska Energy Research. These are multi-million</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**University of Alaska (continued)  
Anchorage Campus (continued)**

FY2007 UofA Competitive University Research  
Investment (Ph 1 of 5)-Matching Funds  
(continued)

*and multi year awards with varying match requirements. This first phase of match funding is not sufficient for all of these programs, however, it provides UA the ability to leverage other sources to meet full match requirements. Each of these programs have in-depth proposals fully describing the programs. Although, this match funding will be held in the system office for distribution based on Board direction, initial estimates indicate the following distribution:*

*UAF Organized Research GFM 1,500.0, NGF 5,600.0  
UAA Anchorage Campus GFM 400.0, NGF 600.0  
UAS Juneau Campus GFM 100.0, NGF 400.0  
Total GFM 2,000.0, NGF 6,600.0*

*These programs will improve results on two of UA's performance measures, increasing external research funding and increasing university generated revenue. After three years, this investment will leverage \$8-\$12 million in non-state research.*

1002 Fed Rcpts (Fed) 600.0  
1003 G/F Match (UGF) 400.0

FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	294.0	274.0	10.0	10.0	0.0	0.0	0.0	0.0	2	0	0
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*BOR Category: Competitive University Research Investment*

*This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.*

*This increment requests funding for Anchorage campuses for the following categories:*

*Proposal/Grant/Contract Support at Anchorage Campus-  
Staff resources are required to improve services to UAA faculty and staff researchers and improve grant and contract: one additional full-time proposal specialist and one full-time trainer and inreach specialist. New positions are needed to address existing staff shortages and to meet increased research demand. One additional staff position is needed to meet requirements for increased fiduciary oversight and compliance. (GF 150.0, Total 150.0)*

*Applied Research, Tech Transfer and Patent Support and Research Compliance Support-  
To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF. (GF 144.0 Total 144. 0)*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure (continued)												
1004 Gen Fund (UGF)		294.0										
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health	Inc	468.0	309.0	9.0	130.0	0.0	20.0	0.0	0.0	4	0	0

*BOR Category: Competitive University Research Investment*

*This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$7 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.*

*This increment is for the Joint PhD Psychology at Fairbanks and Anchorage*

*This new joint degree was approved by the Board of Regents in the summer of 2005 in an effort to meet the clinical behavioral health needs in urban and rural Alaska. The program will begin enrolling students in 2006 and will in five years have approx 40 students who will be training in clinical and research practices relevant to Alaska. Six to eight graduates a year are expected. This request provides the necessary support for the UAA and UAF programs. If funded, each campus will receive one half of the total funds*

*Funds will be utilized at the following allocations:*

*Fairbanks Campus GF: 268.0, NGF: 200.0 Total 468.0*

*Anchorage Campus GF: 268.0, NGF: 200.0 Total 468.0*

*Total GF: 536.0, NGF: 400.0 Total: 936.0*

1002 Fed Rcpts (Fed) 200.0

1004 Gen Fund (UGF) 268.0

FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
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*BOR Category: Preparing Alaskans for New Jobs*

*Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.*

*This increment addresses Vocational Education:*

*Tech Prep Coordinator at Anchorage Campus: This provides base funding for the CTC Tech Prep program that has been funded with WFD funds. The program links high school students to high demand vocational careers. There is strong participation with more than 240 tech prep students now enrolled in degree programs. The program currently works with 13 partner locations (high schools, technical education centers, vocational-rehab*



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education (continued) <i>programs, department of corrections, and others), and 36 partner instructors, and offers over 100 articulated courses. (GF: 100.0, Total: 100.0)</i>												
1004 Gen Fund (UGF)		100.0										
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology <i>BOR Category: Preparing Alaskans for New Jobs</i>	Inc	345.0	235.0	15.0	40.0	0.0	55.0	0.0	0.0	3	0	0
<i>Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures. Construction and Mining Training- Construction Technology and Construction Management Program in Anchorage: The DOL projects a steady increase in the demand for trained construction managers. Typical job titles for such positions include, project managers, assistant project managers, project coordinators, project administrators, project field assistants, cost estimators, quantity surveyors, and project schedulers. This funding continues the construction technology faculty currently funded on WFD funds and funding for construction management programs. The construction management program is being started in partnership with industry.</i>												
<i>This program is funded at the following allocations:</i>												
Anchorage Campus		205.0 GF, 140.0 NGF, 345.0 TOT										
Tanana Valley Campus		80.0 GF, 100.0 NGF, 180.0 TOT										
Total		285.0 GF, 240.0 NGF, 525.0 TOT										
1004 Gen Fund (UGF)		205.0										
1048 Univ Rcpt (DGF)		140.0										
FY2007 UofA Preparing Alaskans for the New Jobs-Engineering <i>BOR Category: Preparing Alaskans for New Jobs</i>	Inc	980.0	705.0	35.0	155.0	0.0	85.0	0.0	0.0	9	0	0
<i>Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.</i>												
<i>This request includes funding for the growing engineering programs in Anchorage including support for the Alaska Native Science Engineering Program, expansion of engineering programs statewide to meet the projected employment needs, and minimal core funding for the successful research initiatives at UAF. These programs will improve results on three of UA's performance measures: student enrollment, increasing graduates for high demand careers, and increasing external research funding.</i>												
<i>Baccalaureate Engineering Program, Alaska Native Science Engineering Program and Engineering Professional Training at Anchorage Campus: This request provides initial faculty to support the industry-requested general</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2007 UofA Preparing Alaskans for the New Jobs-Engineering (continued)												
<i>engineering program in Anchorage. The program, started in response to employers needs through reallocation and temporary funding sources, is exceeding demand expectation with 90 students applying for the first semester. In addition to faculty for the engineering program, resources are required for the general education requirements. Funding will also support and enhance the national and local award winning Alaska Native Science and Engineering scholars program and sustain the professional development training function for professional engineers. (Anchorage Campus GF: 375.0, NGF: 330.0, Total: 705)</i>												
<i>Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus: In conjunction with industry partners and in recognition of the pending construction booms, the university is developing an expansion plan to double the number of engineering graduates at UA. This request is in addition to the funding for the general engineering program successfully started in Anchorage. This plan will require funding for career awareness, recruitment, and additional faculty for the programs growth. There will be additional requests in FY08 and FY09. (GF: 350.0, NGF: 200; Total: 550.0)</i>												
<i>Funding for Expansion of Engineering Instruction Programs will be utilized as follows: campuses:</i>												
Anchorage Campus		175.0 GF, 100.0 NGF, 275.0 TOT										
Fairbanks Campus		175.0 GF, 100.0 NGF, 275.0 TOT										
Total		350.0 GF, 200.0 NGF, 550.0 TOT										
1002 Fed Rcpts (Fed)		130.0										
1004 Gen Fund (UGF)		550.0										
1048 Univ Rcpt (DGF)		300.0										
FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.</i>												
<i>This change record focuses on Meeting Core Requirements and Student Demand- College of Arts and Science General Education Faculty at Anchorage Campus: The UAA College of Arts and Science (CAS) is a critical unit to deliver the general education requirements for students pursuing degrees for Alaska high demand jobs. CAS requires additional faculty resources to meet student demand in a select number of general education disciplines. (GF: 150.0, NGF: 200.0, Total: 350.0)</i>												
1004 Gen Fund (UGF)		150.0										
1048 Univ Rcpt (DGF)		200.0										
FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy	Inc	1,147.0	870.0	13.0	264.0	0.0	0.0	0.0	0.0	6	1	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy (continued)												
<i>temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.</i>												
<i>This change record focuses on Business and Public Policy Programs</i>												
<i>This request provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and minimal funding to address finance instruction in Juneau. These programs will improve results on two of UA's performance measures, increasing graduates for high demand careers and increasing external research funding. These programs will improve results in all of UA's performance measures:</i>												
<i>Small Business Development Center Procurement and Technical Assistance and Performance Excellence Programs at Anchorage Campus: The Alaska Performance Excellence Award Program (APEX) is a quality award program modeled on the nationally recognized Malcolm Baldrige Quality Award Program. The purpose of the program is to improve the performance of participating Alaska organizations that use specific measurable criteria to evaluate the performance of their organization and encourage continuous improvement to sustain economic and competitive viability in the global marketplace. Forty of fifty states currently provide a similar program of organizational improvement and recognition. The procurement and technical assistance program (PTAC) provides support to small businesses to compete for government contracts. Funding for this program meets the grant match for continuation of the program. (PTA GF: 147.0; Business Excellence: GF: 135.0; Total: 282.0)</i>												
<i>Public Policy Institute of Social and Economic Research Support at Anchorage Campus: ISER is committed to expanding the University's capacity to contribute high quality, relevant and timely policy research regarding Alaska's communities and business environment. Additional general funds are needed to expand the areas of policy research in healthcare economics and energy policy. (GF: 230.0, NGF: 300.0, Total: 530.0)</i>												
<i>Business Faculty and Experimental Economics Lab at Anchorage Campus: The College of Business and Public Policy has the need for additional faculty resources for delivery of its business, marketing and accounting programs. Additional funding is sought to support a Experimental Economics Lab which will provide a strong area of emphasis to attract students and quality economic faculty. This is only a small amount of the funding required for these needs and future year requests are anticipated. (GF: 200.0, NGF: 135.0, Total: 335.0)</i>												
1004 Gen Fund (UGF)		712.0										
1048 Univ Rcpt (DGF)		388.0										
1174 UA I/A (Other)		47.0										
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												

*Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.*

*This change record focuses on Distance Education for High Demand Programs*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs (continued)												

*Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. Funding is also requested for a critical network administrator position for PWSCC. These programs will improve results on three of UA's performance measures: increasing student enrollment, student retention and graduates for high demand careers. Below is the list of specific distance education requests.*

*Distance Delivery Capacity for High Demand Programs: Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the President, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing system wide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote distance education, and providing a distance education gateway for students to access all UA distance courses. (Anchorage Campus GF: 250.0, Total: 250.0)*

1004 Gen Fund (UGF) 250.0

FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
BOR Category: Continue Programs Meeting State Needs												

*Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.*

*This change record focuses on Teacher and Early Childhood Education Programs*

*Providing teachers for Alaska is a key goal for UA. This request provides funding for the programs demonstrating success in placing teachers in Alaska schools and meeting the early childhood education training needs. These programs will increase the number of graduates qualified for high demand career jobs.*

*The program requested at Anchorage Campus is:*

*Early Childhood Development at Anchorage: Anchorage has strong AAS and Baccalaureate Early Childhood Development (ECE) programs. These programs have increasing student enrollment, and given federal education mandates and employer demand, enrollment will continue to be strong. This program has been supported on WFD funding for several years and needs to transition to general funds. UA WFD funds are provided for vocational program start-up and equipment. These WFD funds provide a means for which programs can be started quickly and then evaluated for long-term sustainability prior to being base funded. Many vocational programs only have short term student and employer demand, and can be started and ended in two or three years using the WFD sources, whereas, other programs such as this one have proven sustainable student and employer*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms (continued) <i>demand, thus requiring underlying base funding. This request will fund the existing ECE faculty and coordinator. (Anchorage Campus GF: 145.0, Total: 145.0)</i>												
	1004 Gen Fund (UGF)	145.0										
FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	291.0	0.0	0.0	291.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request covers the anticipated new facility operating costs and M&amp;R requirement for the following buildings coming on line in FY07:</i>												
<i>AC - Aviation Facility</i>												
<i>AC - Alaska Native Science and Engineering Program Building</i>												
<i>KP - Ward Building</i>												
<i>FC - Museum (new section only)</i>												
<i>FC - Biological Research and Diagnostic Facility</i>												
<i>IC - Ft. Yukon</i>												
<i>NW - Nome Building</i>												
 <i>For the new buildings on this list, the full M&amp;R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.</i>												
 <i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	216.0										
	1048 Univ Rcpt (DGF)	75.0										
FY2007 U of A Adj Base Maintenance & Repair	Inc	455.7	0.0	0.0	455.7	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&amp;R contribution in order to keep pace with its ever increasing building value. Funding this from reallocation is becoming increasingly difficult. This request is the additional amount needed for the FY07 mandated M&amp;R per Board of Regents' Policy.</i>												
 <i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	333.2										
	1048 Univ Rcpt (DGF)	122.5										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
 <i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
 <i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	108.3										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2007 U of A Adj Base UNAD-Compensation Increase (continued)												
1048 Univ Rcpt (DGF)		165.0										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	798.4	798.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		108.5										
1004 Gen Fund (UGF)		591.4										
1048 Univ Rcpt (DGF)		98.5										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		71.1										
1048 Univ Rcpt (DGF)		24.9										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		41.0										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2007 U of A Adj Base AHECTE-Salary Step Increase (continued)												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	44.7										
	1048 Univ Rcpt (DGF)	8.7										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	403.7	403.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	72.5										
	1004 Gen Fund (UGF)	23.7										
	1048 Univ Rcpt (DGF)	307.5										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and/or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	11.7										
	1048 Univ Rcpt (DGF)	164.9										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2007 U of A Adj Base ACCFT-Grid Increase (continued)												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		151.7										
FY2007 Decrease Competitive University Research Investment	Dec	-165.0	-155.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
- Infrastructure												
1004 Gen Fund (UGF)		-165.0										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	943.2	943.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		714.1										
1048 Univ Rcpt (DGF)		229.1										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	904.3	904.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		712.7										
1048 Univ Rcpt (DGF)		191.6										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	296.5	296.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		236.6										



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
1048 Univ Rcpt (DGF)		59.9										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		46.3										
1048 Univ Rcpt (DGF)		5.9										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		30.2										
1048 Univ Rcpt (DGF)		3.8										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	577.4	577.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		23.4										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2008 U of A Adj Base UNAC-Market Increase (continued)												
1004 Gen Fund (UGF)		304.0										
1048 Univ Rcpt (DGF)		250.0										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	427.7	427.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board grid adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		225.2										
1048 Univ Rcpt (DGF)		200.0										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	226.5	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		97.1										
1004 Gen Fund (UGF)		99.4										
1048 Univ Rcpt (DGF)		30.0										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	174.1	174.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		38.3										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2008 U of A Adj Base ACCFT-Grid Increase (continued)												
1004 Gen Fund (UGF)		76.4										
1048 Univ Rcpt (DGF)		59.4										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		225.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	950.8	0.0	0.0	950.8	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals..</i>												
1048 Univ Rcpt (DGF)		950.8										
FY2008 U of A FY08 MHTAAR Funding	Inc	745.0	400.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY08 Trust Recommendations for the University of Alaska are as follows:</i>												
<i>UAA (Anchorage Campus)</i>												
<i>\$115.0 - Increase provider capacity to better serve cognitively impaired offenders</i>												
<i>\$ 40.0 - Specialized skills &amp; training on serving cognitively impaired offenders</i>												
<i>\$325.0 - Establish three regional training cooperatives</i>												
<i>\$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcome Identification and System Performance Project (OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)</i>												
<i>\$225.0 - Training and Technical Assistance for Providers</i>												
<i>UAF (Fairbanks Campus)</i>												
<i>\$ 40.0 - PhD student internships to work with DBH on OISPP (1/2 of \$80.0 funding to UAA, balance to UAF)</i>												
<i>SW Programs and Services (for distribution)</i>												
<i>\$300.0 - Support &amp; enhance existing effective education &amp; training programs</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2008 U of A FY08 MHTAAR Funding (continued)												
<i>\$1,085.0 Total</i>												
1092 MHTAAR (Other)		745.0										
FY2008 U of A Adj Base Risk Management/Insurance Fees	Inc	262.4	0.0	0.0	262.4	0.0	0.0	0.0	0.0	0	0	0
<i>Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		131.2										
1048 Univ Rcpt (DGF)		131.2										
FY2008 Preparing Alaskans for Jobs: Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP	Inc	152.3	0.0	0.0	152.3	0.0	0.0	0.0	0.0	0	0	0
<i>This increment is for only the TVEP funding associated with the following program which is included in the Board of Regents Request category: Meeting Student Demand, Strengthening Existing Programs and Outreach</i>												
<i>-High Demand Program Delivery via Distance Education Systemwide-Anchorage Campus funding (GF: 152.3, NGF:0 Total: 152.3)</i>												
<i>This request will provide for Instructional Design for high demand programs. Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the president, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing systemwide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote education, and providing a distance education gateway for students to access all UA distance courses.</i>												
1151 VoTech Ed (DGF)		152.3										
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-299.2	-199.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reverse FY07 Behavioral Health Initiative Partnership Funding. An increment will be added for the FY08 funding proposed in the FY2008 Trust Recommendations.</i>												
1092 MHTAAR (Other)		-299.2										
FY2008 AMD: Transfer from UA Anchorage FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-5,139.7	-5,139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-5,139.7										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-1,890.4	-1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-1,890.4										
FY2009 Preparing Alaskans for Jobs-Health-Nursing	Inc	435.8	399.7	6.0	13.3	16.8	0.0	0.0	0.0	3	0	0
<i>The Nursing programs requested for Anchorage Campus are as follows:</i>												
<i>Increase AAS Nursing Program at Anchorage Campus (GF: \$227.1, NGF: \$51.6, Total: \$278.7)</i>												
<i>UAA School of Nursing (SON) currently accepts 32 associate degree clinical nursing students per semester on the Anchorage campus. This request provides funding for two additional faculty positions to enable admission of an additional 16 students per semester, for a total of 48 new admissions annually. State Board of Nursing requires faculty/student ratios for clinical didactics to be at 1:8. In addition to the Anchorage site, the UAA AAS clinical nursing program is delivered in ten other communities statewide and produces 78 associate degree nursing graduates annually. All program sites have more than two times the applicants as there are seats available.</i>												
<i>Baccalaureate Nursing Faculty Position at Anchorage Campus (GF: \$132.1, NGF: \$25.0, Total: \$137.1)</i>												
<i>In the original plan to double the number of nursing graduates, one additional faculty position was allocated to the baccalaureate nursing program. SON now offers the RN-BSN degree on-line and enrollment is steadily increasing, producing 113 graduates in FY07 compared to 66 in FY03. It is anticipated that as there are more associate level nursing graduates, especially those from the ten sites outside Anchorage, demand for the baccalaureate program will continue to increase. Additionally, employers are increasing pressure to ensure that the minimum education nurses achieve is a baccalaureate degree. This additional position will provide for critical staffing to meet the current student demand for the distance bachelor's option.</i>												
1004 Gen Fund (UGF)		359.2										
1048 Univ Rcpt (DGF)		76.6										
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	61.2	53.9	0.0	0.0	7.3	0.0	0.0	0.0	0	1	0
<i>The Allied Health program requested for Anchorage Campus is as follows:</i>												
<i>Dental Hygiene Expansion at Anchorage Campus (GF: \$39.7, NGF: \$21.5, Total: \$61.2)</i>												
<i>This funding supports a half-time dental hygiene faculty position with UAA's Allied Health Sciences (AHS) program. The dental clinic remodel, completed in fall 2007, creates two additional dental hygiene operatories, for a total of 14 seats. American Dental Association (ADA) accreditation requires a 1:6 student/faculty ratio in the clinical practice courses. Historically, with 12 students, the ratio requirement has been met with one FTE hygienist faculty and an adjunct dentist (also required for oral examination). The additional half-time faculty position will accommodate the 14 student class. This request meets both the accreditation ratio and significantly expands the hands-on student support by another hygienist/faculty.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health (continued)												
1004 Gen Fund (UGF)		39.7										
1048 Univ Rcpt (DGF)		21.5										
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	126.6	88.1	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
<i>The Behavioral Health program request for Anchorage Campus is as follows:</i>												
<i>Baccalaureate and Master's Psychology Program Support for Anchorage and Fairbanks Campuses (GF: \$179.3, NGF: \$73.8, Total: \$253.1)</i>												
<i>This request is for two entry-level, tenure-track faculty positions. One position is to support the baccalaureate program at UAF, and the other to support the baccalaureate and master's program at UAA. Undergraduate degrees in psychology qualify graduates for entry level positions in behavioral health, behavioral health aide, case manager and care coordinator. Master's level graduates qualify for positions as a behavioral health clinician, licensed professional counselor, or psychological associate. There are currently 200 students enrolled at UAF in the undergraduate program, 451 students in the UAA undergraduate program, and 39 students enrolled in the Master's program in Clinical Psychology. Given high enrollment at UAF and UAA in the Psychology programs, and the high student faculty ratio, additional faculty are essential for these high demand programs. These faculty will also provide extensive advising and mentoring, contributing to increased higher retention and more timely graduation.</i>												
1004 Gen Fund (UGF)		89.7										
1048 Univ Rcpt (DGF)		36.9										
FY2009 Preparing Alaskans for Jobs-Health-Public Health	Inc	138.4	138.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>The Public Health program request for Anchorage Campus is as follows:</i>												
<i>Master of Public Health (MPH) Accreditation Expansion at Anchorage Campus (GF: \$100.0, NGF: \$38.4, Total: \$138.4)</i>												
<i>This requests funds an additional full-time faculty and adjunct faculty for UAA's MPH program. The distance-delivered graduate program in public health admitted its first students in 2003 and has grown to over 50 students, served by just two full-time faculty. In fall 2006, UAA was granted applicant status by the Council on Education in Public Health (CEPH), the accrediting body for academic public health programs. This program is now in the process of completing the required self-study report, due fall 2008. MPH expansion is necessary to meet minimal national accreditation standards regarding faculty/student ratios and documented institutional support. This criteria must be completed by the time of the scheduled site visit in spring 2009.</i>												
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		38.4										
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	1,123.7	901.7	61.0	86.0	67.0	8.0	0.0	0.0	8	0	0
<i>The Primary Care/Multi-Disciplinary program requests for Anchorage Campus are as follows:</i>												
<i>WWAMI Expansion at Anchorage Campus (GF: \$217.2, NGF: \$170.0, Total: \$387.2)</i>												
<i>WWAMI (Washington, Wyoming, Alaska, Montana, Idaho Medical School Program) doubled its entry class size from 10 to 20 students in fall 2007 to help address the physician shortages in the state of Alaska. However, the</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary (continued)												
<i>legislature did not support the two new instructional positions, staff support, and operational costs needed to support this expansion. UA has directed temporary funds for these positions to accommodate the first-year training for the 10 additional students; however, long-term, sustainable base support is needed. This funding replaces the temporary fund for the instructional base required for serving the additional WWAMI students.</i>												
<i>The Report of the Alaska Physician Supply Task Force (2006) commissioned by UA President Hamilton documents a current shortage of 300 physicians statewide (of a total of ~1,350 in active practice), and a need for 1,100 new physicians in the next 20 years. Alaska must increase its net gain by about 50 new physicians per year. This program contributes 10 additional.</i>												
<i>Professional Programs Planning and Implementation of Physician Assistant Occupational and Physical Therapy and Pharmacy Programs at Anchorage Campus (GF: \$238.0, Total: \$238.0)</i>												
<i>Funding for this request enables research, planning, and initial implementation of alternative approaches to providing health professions education to Alaskans. Professional programs in the health fields by nature are expensive and in Alaska with relatively few students alternative program approaches such as partnering with established training providers from other states minimizes costs, yet provides training in Alaska. A high priority is further development of the Physician Assistant program in Alaska, with creation of a full-program 18 seat satellite of the University of Washington MEDEX program in Anchorage. There is also a large and growing need in the State for pharmacists and occupational and physical therapists.</i>												
<i>Bachelor of Science in Health Science Expansion at Anchorage Campus (GF: \$148.0, NGF: \$45.0, Total: \$193.0)</i>												
<i>This funding provides for two additional faculty to expand the Bachelor of Science in Health Science (BSHS) program. This will enhance the current focus and provide two additional educational tracks with demonstrated employer and student demand. These tracks are health promotion and education, and health management/supervision. The Bachelor of Science in Health Science (BSHS) program currently provides MEDEX preparation of Physician Assistants in collaboration with University of Washington. This baccalaureate degree program is a primary avenue for students to pursue professional health care careers including physicians assistants, pharmacists, and occupational and physical therapists.</i>												
<i>Alaska Area Health Education Center (AHEC) Program Support (GF: \$215.5, Total: \$215.5)</i>												
<i>The Alaska Area Health Education Center Program (AHEC) is a university-industry strategic partnership intentionally designed to strengthen Alaska's health workforce. The program is currently finishing its second year of competitive grant funding through a three-year award totaling \$2.7 million. This program serves distinct geographic areas of the state through key industry partners; Yukon-Kuskokwim AHEC at YKHC serves the YK Delta, Fairbanks Interior Alaska AHEC at Fairbanks Memorial Hospital serves the Interior, and SouthCentral AHEC at Providence Health System serves Southcentral Alaska. AHEC enable partners to effectively collaborate in three specific goal areas; encouraging Alaskans to enter health careers, supporting health students to select</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**University of Alaska (continued)  
Anchorage Campus (continued)**

FY2009 Preparing Alaskans for  
Jobs-Health-Primary Care/Multi-Disciplinary  
(continued)

*employment in underserved areas with underserved populations, and reducing attrition of health workers in underserved areas with underserved populations. The AHEC is currently supported entirely through federal funds. Success of funding during the second three-year cycle requires demonstration of non-federal support, thus the upcoming federal application must demonstrate state support in order to secure the on-going federal funding.*

*Health Program Planning and Coordination at the Anchorage Campus  
(GF: \$90.0, Total: \$90.0)*

*Implementation and updating of the comprehensive statewide health academic plan will require considerable facilitation and program development work. Internal working groups and external stakeholder interactions must be maintained and supported. Health workforce development grant funds need to be approached and managed. Sustaining cross-MAU communication and coordination demands attention. In conjunction with external funding, this request provides some level of support for a small functional unit dedicated to the activities essential to institutionalizing the gains and moving forward the health agenda of the University of Alaska.*

1004 Gen Fund (UGF) 908.7  
1048 Univ Rcpt (DGF) 215.0

FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	1,737.9	1,432.9	10.0	285.0	10.0	0.0	0.0	0.0	9	0	0
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*The Engineering/Construction Management program requests for Anchorage Campus are as follows:*

*Expansion of Engineering Programs at Anchorage Campus*

*UA's stated goal for engineering is to produce 200 undergraduate trained engineers annually, more than doubling the annual number of current undergraduate trained engineers. Funding for the FY09 increments detailed below, as well as additional faculty to be requested in FY10, will be necessary to achieve this goal.*

*Expansion of BSE Program in Engineering  
(GF: \$575.0, NGF: \$200.0, Total: \$775.0)*

*The School of Engineering is requesting an additional five faculty members. One position replaces the one-time funded position from a UAA-internal FY08 reallocation, and four to meet additional program demand. Companies in Alaska are experiencing a serious shortage of engineers. The expansion of the Bachelor of Science in Engineering (BSE) program will increase the number of engineers available to meet the high demand. Since its creation, enrollment in the BSE program has soared.*

*Advising/Technician Support for Engineering Expansion  
(GF: \$200.0, NGF: \$40.0, Total: \$240.0)*

*This request is for a full-time academic advisor and a lab technician position. A full-time academic advisor is needed to help students efficiently navigate through their curricular paths, thus reducing the attrition rate and length of time it takes to graduate. The technician position is needed to support the extensive inventory of equipment in labs, thus increasing the quality of the educational experience for the students.*



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management (continued)												
<i>Civil Engineering Expansion (GF: \$130.0, NGF: \$50.0, Total: \$180.0)</i>												
<i>This funding provides for one faculty position in Transportation and Civil Engineering. Due to construction growth in Alaska over the past several years, private companies are experiencing serious difficulties in hiring and retaining civil engineers because of the short supply. In addition, state and federal agencies are experiencing similar problems, particularly in the field of transportation.</i>												
<i>Geomatics Engineering Expansion (GF: \$100.0, NGF: \$20.0, Total: \$120.0)</i>												
<i>This funding adds one full-time faculty position in Geomatics. The UAA Geomatics department offers a Certificate in Geographic Information Systems (GIS), AAS degree in Geomatics, and a BS degree in Geomatics. It has the only accredited surveying program in Alaska. Students achieving these degrees are employed as surveyors, cartographers, and mapping technicians by a wide variety of Alaska companies and agencies. So far this year, at least seven major engineering and geospatial firms advertised for GIS specialists and managers in the Anchorage area alone. The demand is strong and urgent for this type of training and expertise. Currently, the UAA Geomatics department has three full-time faculty.</i>												
	1004 Gen Fund (UGF)	1,147.9										
	1048 Univ Rcpt (DGF)	590.0										
	FY2009 University Research Investment-Climate Impact and Alaska's Natural Resources	147.2	113.1	5.0	9.1	20.0	0.0	0.0	0.0	1	0	0
<i>The University Research Investment-Climate Impact and Alaska's Natural Resources program request for Anchorage Campus is as follows:</i>												
<i>ISER Economist Faculty at Anchorage Campus (GF: \$66.4, GF: \$80.8, Total: \$147.2)</i>												
<i>This provides funding for a permanent, tenure-track economist specializing in Alaska related climate change and natural resource economics policy at the Institute of Social and Economic Research (ISER). ISER has actively focused on climate change impact and adaptation socioeconomic research, creating an important niche for the University of Alaska. Given the timeliness of this topic and the national and international interest, UAA, in conjunction with UAF's basic and applied climate research, is building capacity to respond to the economic and policy research needs in this area.</i>												
<i>This position will enhance UA's position for the International Polar Year, leverage existing ISER climate economic efforts, seize major new opportunities for external support, provide support for the socioeconomic aspects of UA's existing Scenarios Network for Alaska Planning (SNAP) and Resilience and Adaptation EPSCoR initiatives, inform policy decision in Alaska, nationally, and internationally, and provides for climate and resource economics courses. This position will take a leadership role in undertaking collaborative research with non-UA stakeholders and in pursuing major sources of competitive external funding from NSF, EPA, NIH, and industry.</i>												
	1002 Fed Rcpts (Fed)	80.8										
	1004 Gen Fund (UGF)	66.4										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2009 MH Trust: Workforce Dev - Annual vacancy study	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Grant 1335.02</i>												
<i>The Trust Workforce Development Focus Area, in partnership with the University of Alaska and the Alaska Health Education Center, is investing in an annual Vacancy Study to determine the extent of vacancies in health care related positions. Using purposive sampling, the study will survey over three hundred health organizations, including behavioral health facilities, hospitals, nursing homes, Native Health Corporations, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state, from Barrow to Ketchikan, Fort Yukon to Adak. The data sought for over a hundred key health occupations, including 15 behavioral health providers includes: 1) the number of persons currently employed; 2) the number of current vacancies; 3) if the new graduates would be considered to fill vacancies, and 4) how long the vacancies have been open. The Vacancy Study will be completed annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns.</i>												
1092 MHTAAR (Other)		25.0										
FY2009 MH Trust: Workforce Dev - Interdisciplinary education in children's mental health	IncOTI	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interdisciplinary Education in Children's Mental Health: The Trust Workforce Development Focus Area is supporting a training strategy to increase the University of Alaska's capacity to train behavioral health professionals on best practices in children's mental health. The project is to provide advanced best practice training for a core group of 5 faculty from the University of Alaska system to enable them to develop and offer a menu of workshops and classes designed to enhance the skills of behavioral health professionals providing services that ensure Alaskan Children with significant behavioral and emotional needs are served successfully in Alaska. To accomplish this faculty at several University of Alaska campuses with expertise and interest in children's mental health will take courses in the Graduate Certificate in Children's Mental Health from the University of South Florida (USF). The USF Graduate Certificate in Children's Mental Health is an interdisciplinary program that addresses policy, systemic and administrative issues from a Systems' of Care model that are related to children's mental health, and is delivered through distance learning methodologies. The Graduate Certificate was selected as one of the Innovative Practices highlighted by the Annapolis Coalition on the Behavioral Health Workforce in 2007 as having an exceptional degree of innovation, transferability and effectiveness.</i>												
1037 GF/MH (UGF)		45.0										
1092 MHTAAR (Other)		50.0										
FY2009 MH Trust: Workforce Dev - Geriatric Education and Training	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<i>Grant 213.04</i>												
<i>Geriatric Education and Training: The Trust Workforce Development Plan supports training for direct service workers and professionals around Alzheimer's Disease and other Related Dementia (ADRD). Funding will support three strategies including training scholarships, sponsoring of ADRD-related speakers for other professional conferences, and ADRD certification training.</i>												
<i>One successful training model initiated through Trust funding since FY02 was the ADRD certification training at UAS-Sitka which includes a distance delivered course as well as a conference devoted to ADRD training. An extensive curriculum was developed and future plans include a website with training modules. In addition, another model initiated through Trust funding was to expand the training curriculum for Assisted Living Homes developed by the YWCA to include issues in dementia care.</i>												
<i>The Trust Training Cooperative, housed at the Center for Human Development at the University of Alaska, will</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2009 MH Trust: Workforce Dev - Geriatric Education and Training (continued) <i>administer these funds and work with the Geriatric Education Center to further advance geriatric education and training needs across the state.</i>												
		125.0										
1092 MHTAAR (Other)		125.0										
FY2009 MH Trust: BTKH - Early childhood mental health certification	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>This funding assists the University of Alaska in developing an Early Childhood Mental Health Certification Program, involving approximately 18-21 credit hours. This certification will be designed for masters level mental health clinicians and early interventionists. Data strongly supports that infants and toddlers not meeting developmental milestones, who live in high risk families or who are born into otherwise adverse life situations, have a substantially higher probability of developing severe emotional or behavioral disturbances. This request is to fund faculty time at the University of Alaska for development of the program, provide travel for meetings, and purchase consultation from outside Universities that have already established such programs. Program will be self-sustaining beyond FY09 through tuition. This is one-time funding for FY09 at \$50.0 MHTAAR and \$50.0 GF/MH.</i>												
1037 GF/MH (UGF)		50.0										
1092 MHTAAR (Other)		50.0										
FY2009 MH Trust: Dis Justice - Training and technical assistance for providers	IncOTI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
<i>Grant 582.03 The MH Trust: Dis Justice - Training and Technical Assistance for Providers will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. The funding and the project will be managed by the University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project responds to the needs of beneficiaries who are victims of crime identified in the Disability Justice Focus Area Plan for accessible and appropriate services by building capacity across multiple service delivery systems; and by increasing awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data.</i>												
<i>The MH Trust: Dis Justice - Training and Technical Assistance for Providers was funded in FY08 with \$225.0 MHTAAR and will be maintained at that level in FY09 with \$225.0 MHTAAR.</i>												
1092 MHTAAR (Other)		225.0										
FY2009 MH Trust: Cont - PhD Student Internships on OISPP	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>Grant 1374.01 Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral Health: The Ph.D. Program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level practitioner-scientists who join theory, practice, and research to meet behavioral health needs and to improve the well-being of Alaskan people and their communities. During their tenure as a graduate student in the doctoral program all students have the opportunity to work as a graduate research assistant (GRA). The purpose of the research assistantship is to provide the student with an</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2009 MH Trust: Cont - PhD Student Internships on OISPP (continued)												
<i>opportunity to be involved in actual applied research within the field and to be mentored by researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.</i>												
<i>Components of the Partnership with the Trust and Division of Behavioral Health: The doctoral program will provide two GRAs who will be placed at the Division of Behavioral Health (DBH) in the Policy and Planning Section, specifically to work with the Outcomes Identification and System Performance Project (OISPP). DBH will provide the setting and opportunity for the work to be conducted; this grant is located in Anchorage. The Alaska Mental Health Trust will provide the funding resources for this partnership.</i>												
<i>Outcomes of the Partnership: The work product of OISPP will be enhanced and strengthened as a result of the human resources provided by the two GRAs. The opportunity to participate as a GRA in the DBH contributes to the training of the doctoral students who will ultimately serve as leaders in the field both as researchers and service providers to the Trust beneficiaries upon graduation.</i>												
1092 MHTAAR (Other)		40.0										
FY2009 MH Trust: Workforce Dev - Establish 3 regional training cooperatives	IncOTI	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
<i>Grant 1384.01 The Trust Workforce Development Focus Area, as one strategy under the Training plan, has created a Trust Training Cooperative to address training needs in the field for providers serving Trust beneficiaries. Trust funding will be used to establish and maintain a Trust Training Cooperative to coordinate and provide training and career development for Alaska's workforce serving Trust Beneficiaries in partnership with employers, providers, educational institutions, agencies, and family members in rural and urban areas. This includes but is not limited to development or enhancing infrastructure, training standards and core competencies, and identifying, coordinating and supporting training for agencies. The Training Cooperative will also institute a Learning Management System to track training for individuals in the field. The development and enhancement of distance learning techniques and technology will be one tool the Training Cooperative will use to achieve its mission.</i>												
1092 MHTAAR (Other)		570.0										
FY2009 MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>Grant 574.03 The MH Trust: Dis Justice - Specialized Skills and Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and the direct care providers and minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected and relationships to reductions in length of stays at API and correctional institutions will</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2009 MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders (continued) <i>be analyzed.</i>												
<i>The MH Trust: Dis Justice - Specialized Skills and Services Training on Serving Cognitively Impaired Offenders project was funded in FY08 with \$40.0 MHTAAR and will continue in FY09 with \$40.0 MHTAAR funding.</i>												
1092 MHTAAR (Other)		40.0										
FY2009 MH Trust: Dis Justice - Increase provider capacity to better serve cognitively impaired offenders	IncOTI	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	0
<i>Grant 573.03</i>												
<i>The MH Trust: Dis Justice - Increase Provider Capacity to better serve Cognitively Impaired Offenders project will continue to provide clinical supervision/consultation opportunities for community treatment providers serving offenders with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by providing clinical supervision/consultation opportunities to community treatment providers and their staff who are serving Trust beneficiary offenders in the community. The objective is in increasing the safety of the community and the direct care providers and minimizing the risks that the offender will be institutionalized within API or a correctional setting. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected and relationships to reductions in length of stays at API and correctional institutions will be analyzed.</i>												
<i>The MH Trust: Dis Justice - Increase Provider Capacity to better serve Cognitively Impaired Offenders project was funded in FY08 with \$115.0 MHTAAR and will continue with \$67.5 MHTAAR funding in FY09.</i>												
1092 MHTAAR (Other)		67.5										
FY2009 U of A Adjusted Base Risk Management/Insurance Fees	Inc	263.8	0.0	0.0	263.8	0.0	0.0	0.0	0.0	0	0	0
<i>Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		153.9										
1174 UA I/A (Other)		109.9										
FY2009 U of A Adjusted Base Utility Increase	Inc	536.7	0.0	0.0	536.7	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2009 U of A Adjusted Base Utility Increase (continued)												
<i>similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		280.3										
1048 Univ Rcpt (DGF)		256.4										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,469.1	0.0	0.0	1,469.1	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		271.7										
1048 Univ Rcpt (DGF)		1,197.4										
FY2009 U of A Adjusted Base Maintenance and Repair Increase	Inc	799.8	0.0	0.0	799.8	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance Increase</i>												
<i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each Major Administrative Unit (MAU) is asked to annually increase its operating budget dedicated to facilities maintenance often referred to as M&amp;R in order to keep pace with its ever increasing building value. This request covers the requirement.</i>												
1004 Gen Fund (UGF)		399.9										
1048 Univ Rcpt (DGF)		399.9										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Across the Board (ATB)</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)												
1004 Gen Fund (UGF)		108.1										
1048 Univ Rcpt (DGF)		46.3										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Market Increase</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		140.6										
1048 Univ Rcpt (DGF)		60.2										
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	445.8	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>UNAC-Across the Board (ATB)</i>												
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board ATB adjustment.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		222.9										
1048 Univ Rcpt (DGF)		172.9										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Grid												
<p><i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i></p> <p><i>This increment represents the amount required to fund the grid increase (approximately 1.6 percent).</i></p> <p><i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i></p> <p><i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i></p> <p>1004 Gen Fund (UGF) 39.1 1048 Univ Rcpt (DGF) 4.9</p>												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step												
<p><i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."</i></p> <p><i>This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).</i></p> <p><i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i></p> <p><i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i></p> <p>1004 Gen Fund (UGF) 73.3 1048 Univ Rcpt (DGF) 9.2</p>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	1,391.8	1,391.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Represented- Grid												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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**University of Alaska (continued)  
Anchorage Campus (continued)**

FY2009 U of A Adjusted Base Salary Increase-  
Non Represented Grid Increase (continued)

*Non represented staff have a 2 percent grid increase applied per BOR policy.*

*This increment represents the amount required to fund the non bargaining staff salary grid increases.*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.*

1002 Fed Rcpts (Fed)	50.0
1004 Gen Fund (UGF)	905.5
1048 Univ Rcpt (DGF)	436.3

FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	1,737.1	1,737.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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*Non Bargaining- Step*

*Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.*

*This increment represents the amount required to fund the non represented staff step increases.*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.*

1002 Fed Rcpts (Fed)	50.0
1004 Gen Fund (UGF)	1,130.1
1048 Univ Rcpt (DGF)	557.0

FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	601.7	601.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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*UNAC-Market*

*The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."*

*This increment represents the amount required to fund the annual market adjustment.*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		300.8										
1048 Univ Rcpt (DGF)		250.9										
FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP)	Inc	225.0	0.0	75.0	75.0	75.0	0.0	0.0	0.0	0	0	0
<i>High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.)</i>												
<i>This is the anticipated increase in UA's Training and Vocational Education Program (TVEP) funding in FY09. This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Funding will be dedicated to priority program start-up, short-term expansion and equipment costs in high-demand areas, which may include process technology, occupational safety, aviation training, health and education.</i>												
1151 VoTech Ed (DGF)		225.0										
FY2009 Add Funds for College of Arts & Sciences General Education Requirements	Inc	593.4	0.0	0.0	0.0	0.0	0.0	0.0	593.4	0	0	0
<i>Funds the College of Arts and Sciences general education requirements to meet student demand in Tier I and Tier II general education courses.</i>												
1004 Gen Fund (UGF)		320.0										
1048 Univ Rcpt (DGF)		273.4										
FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources	Dec	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-66.4	0	0	0
1004 Gen Fund (UGF)		-66.4										
FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-280.3	0.0	0.0	-280.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-280.3										
FY2009 Deny GF portion of University Step Increases	Dec	-1,203.4	-1,203.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,203.4										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3										
FY2009 VETO: Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2010 Align Budget with Anticipated Expenditures	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2010 Align Budget with Anticipated Expenditures (continued)												
<i>Transfers within Anchorage Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009. The House Finance Subcommittee revised these transfers to eliminate \$2,518.7 from moving from Services to Personal Services.</i>												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
<i>Non Personnel Services Fixed Cost Increases cover the following categories:</i>												
<i>Athletics Travel ( 22.7 NGF)</i>												
<i>This request provides funding increases for intercollegiate athletic team travel at UAA and UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by WCHA member teams traveling to Alaska. In addition, in order to schedule non-conference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.</i>												
<i>Academic and Research Travel (388.4 NGF)</i>												
<i>Airline ticket costs have increased 30%. UA has taken the necessary measures to reduce administrative travel, academic and research travel to the extent possible without impacting program requirements. This non-general fund request offsets the remaining airline cost increases necessary to maintain academic and research program requirements.</i>												
<i>Facilities Maintenance and Repair Requirement (364.6 NGF)</i>												
<i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement. Starting in FY10, the M&amp;R amount will be budgeted at the allocation (campus level) instead of the MAU level.</i>												
<i>Other Fixed Cost Increases (1,265.2 NGF)</i>												
<i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		2,040.9										
FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs Using Existing Staff	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
<i>New Facility Operating and Maintenance Costs include the following facilities:</i>												
<i>Integrated Sciences Building East Campus Parking Garage (141.3 NGF)</i>												
<i>This request covers the maintenance requirement and anticipated new facility operating costs. The parking garage, due to its function, costs less to operate and requires less Maintenance and Repair than a typical building. Since this is an auxiliary operation, non-general funds are being requested.</i>												
<i>Integrated Sciences Building Support Positions (203.0 NGF)</i>												
<i>Funds are requested to support staffing levels in the science areas for the Integrated Science Building scheduled to open in Fall of 2009. This 120,000 square foot facility extends the research and teaching capacities within the sciences. Several design elements of this building support modern efficiency, safety, federal requirements, and</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs Using Existing Staff (continued)												
<i>growing teaching and research program needs. The Integrated Sciences Building science teaching laboratories and classrooms support professional programs including Nursing and other high demand areas as well as providing science general education and instructional space for majors in science degrees. Completion of the facility will approximately double the amount of space devoted to science instruction and research programs.</i>												
1048 Univ Rcpt (DGF)		344.3										
FY2010 U of A Adjusted Base Compliance Mandates	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management (128.0 NGF) Additional funding is needed to meet agency mandates and unforeseen incidents affecting Environmental, Health, Safety, and Risk Management. The non-general fund request will support required insurance, risk assessment, and operation increases.</i>												
1174 UA I/A (Other)		128.0										
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		690.3										
1048 Univ Rcpt (DGF)		90.0										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-4,504.2										
1007 I/A Rcpts (Other)		-1,838.8										
1048 Univ Rcpt (DGF)		-2,982.2										
1174 UA I/A (Other)		-328.8										
FY2010 MH Trust: Workforce Dev - Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
<i>The Behavioral Health Alliance (BHA) includes all behavioral health programs within the University of Alaska system. The BHA was formed as a result of the efforts of the Behavioral Health Initiative. The primary goal of the BHA is to engage in coordinated academic planning for behavioral health programs across the UA statewide network in order to meet the growing demand for a more skilled and knowledgeable behavioral health workforce. To accomplish this goal, the BHA engages in a number of activities including collaborating with key behavioral health providers to assess workforce educational needs; providing opportunities for faculty to enhance their teaching skills and expand expertise in the behavioral health field; seeking external funding for behavioral health training activities; disseminating UA Behavioral Health Alliance activities and accomplishments through the BHA web site and conference presentations; and improving the distance-delivery capacity of UA's behavioral health disciplines.</i>												
1092 MHTAAR (Other)		25.0										
FY2010 MH Trust: Benef Projects - Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<i>Partners in Policymaking is a leadership and advocacy training program for individuals with disabilities and family members. The goals of the project are to:</i>												
1. increase the numbers of individuals and family members who participate in local, state, and national advocacy activities;												
2. support emerging leaders;												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**University of Alaska (continued)  
Anchorage Campus (continued)**

FY2010 MH Trust: Benef Projects - Partners in policymaking (continued)

- 3. create a pool of mentors to offer peer support to other individuals with disabilities and family members; and
- 4. provide access to information related to advocacy and disability issues.

*Based loosely on the national model and supplemented with resources and strategies specific to the unique needs of our state, the Alaska Partners in Policymaking Project blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state. Each session is supplemented by a three-day institute in Anchorage to promote team building as well as direct instruction, roleplays, and resource identification. Interns are offered a \$2,000 stipend to support project activities, as well as funding for travel expenses to participate in project activities. Once the training is completed, interns become mentors for the next group of interns and continue to apply their skills in local, state, and national advocacy efforts.*

*In addition to the internships, Partners in Policymaking offers a range of services, resources and support to foster increased participation in the policymaking process by community members. Those services include:*

- 1. *Training*  
'Community workshops on advocacy issues;  
'Directed training to support self-advocacy activities, both in schools and the community at large;  
'Training for businesses and professional or community groups on disability related topics.
- 2. *Technical Assistance*  
'Support for individuals and families with advocacy related to systems navigation;  
'Support for educators wanting to promote self-advocacy and self-determination for students in special education;  
'Assistance for families in advocating special education issues;
- 3. *Assistance to Trust Beneficiary Groups*  
*Collaboration and assistance will be available to other beneficiary groups (i.e. Friends of Recovery) wanting to develop a PiP-type model to promote increased grassroots advocacy activities. Partners in Policymaking is a proven model that is transferable to all beneficiary groups. This project will provide assistance to other beneficiary boards and groups in how to develop and implement self-advocacy training and share the adaptations made to the national model for Alaska.*
- 4. *Information Development and Dissemination*  
'Quarterly newsletter  
'Action alerts  
'E-bulletins  
'Curriculum development

*Alaska Partners in Policymaking also supports People First of Anchorage and Youth Advocates for Community (an affiliate of People First of Anchorage) with training, support, and resources.*

1092 MHTAAR (Other)      200.0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2010 MH Trust: Workforce Dev - Grant 1355.03 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
<p><i>The Trust Workforce Development Focus Area, in partnership with the University of Alaska and the Alaska Health Education Center, is investing in an annual vacancy study to determine the extent of vacancies in health care related positions. Using purposive sampling, the study will survey over 300 health organizations, including behavioral health facilities, hospitals, nursing homes, Native Health Corporations, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 behavioral health providers includes: 1) the number of persons currently employed; 2) the number of current vacancies; 3) if new graduates would be considered to fill vacancies, and 4) how long the vacancies have been open. The vacancy study will be completed annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns.</i></p>												
1092 MHTAAR (Other)		25.0										
FY2010 MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
<p><i>The Interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce Development projects have joined forces to bring University of Alaska (UA) faculty together from multiple disciplines and campuses to develop expertise in early childhood and child mental health practice. The UA Behavioral Health Alliance has contracted with faculty from the University of South Florida Graduate Certificate in Children's Mental Health to provide intensive training and consultation for twelve University faculty from psychology, social work, justice, counseling education and early childhood education programs. Participating UA faculty will develop specialty courses and integrate the content into existing academic programs statewide. Six additional community professionals are joining the group who will be in positions to provide in-service and continuing education in the community.</i></p>												
1092 MHTAAR (Other)		64.0										
FY2010 MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
<p><i>The MH Trust: Workforce Dev - Training and Technical Assistance for Providers will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. The funding and the project will be managed by the University of Alaska - Anchorage Campus through the Center for Human Development.</i></p> <p><i>This project responds to the needs of beneficiaries who are victims of crime identified in the Disability Justice Focus Area Plan for accessible and appropriate services by building capacity across multiple service delivery systems; and by increasing awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data.</i></p> <p><i>This project was funded in FY09 with \$225.0 MHTAAR and will be maintained at that level in FY10 with \$225.0 MHTAAR.</i></p>												
1092 MHTAAR (Other)		225.0										
FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2010 AMD: MH Trust: Workforce Dev - Grant												
582.04 Training and technical assistance for providers (continued)												
<i>Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.</i>												
<i>The MH Trust: Workforce Dev - Training and Technical Assistance for Providers will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. The funding and the project will be managed by the University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project responds to the needs of beneficiaries who are victims of crime identified in the Disability Justice Focus Area Plan for accessible and appropriate services by building capacity across multiple service delivery systems; and by increasing awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data.</i>												
<i>This project was funded in FY09 with \$225.0 MHTAAR and will be maintained at a slightly lower level in FY10 with \$210.0 MHTAAR.</i>												
1092 MHTAAR (Other)		-15.0										
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
<i>Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral Health: The Ph.D. Program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level practitioner-scientists who join theory, practice, and research to meet behavioral health needs and to improve the well-being of Alaskan people and their communities. During their tenure as a graduate student in the doctoral program all students have the opportunity to work as a graduate research assistant (GRA). The purpose of the research assistantship is to provide the student with an opportunity to be involved in actual applied research within the field and to be mentored by researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.</i>												
<i>The doctoral program will provide two GRAs who will be placed at the Division of Behavioral Health (DBH) in the Policy and Planning Section, specifically to work with the Outcomes Identification and System Performance Project (OISPP). DBH will provide the setting and opportunity for the work to be conducted in Anchorage. The Alaska Mental Health Trust will provide the funding resources.</i>												
<i>The work product of OISPP will be enhanced and strengthened as a result of the human resources provided by the two GRAs. The opportunity to participate as a GRA in the DBH contributes to the training of the doctoral students who will ultimately serve as leaders in the field both as researchers and service providers to the Trust beneficiaries upon graduation.</i>												
1092 MHTAAR (Other)		45.0										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
<p><i>Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This FY10 project is being deleted as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.</i></p> <p><i>Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral Health: The Ph.D. Program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level practitioner-scientists who join theory, practice, and research to meet behavioral health needs and to improve the well-being of Alaskan people and their communities. During their tenure as a graduate student in the doctoral program all students have the opportunity to work as a graduate research assistant (GRA). The purpose of the research assistantship is to provide the student with an opportunity to be involved in actual applied research within the field and to be mentored by researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.</i></p> <p><i>The doctoral program will provide two GRAs who will be placed at the Division of Behavioral Health (DBH) in the Policy and Planning Section, specifically to work with the Outcomes Identification and System Performance Project (OISPP). DBH will provide the setting and opportunity for the work to be conducted in Anchorage. The Alaska Mental Health Trust will provide the funding resources.</i></p> <p><i>The work product of OISPP will be enhanced and strengthened as a result of the human resources provided by the two GRAs. The opportunity to participate as a GRA in the DBH contributes to the training of the doctoral students who will ultimately serve as leaders in the field both as researchers and service providers to the Trust beneficiaries upon graduation.</i></p>												
1092 MHTAAR (Other)		-45.0										
FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
<p><i>The Trust Workforce Development Focus Area, as one strategy under the Training plan, has created a Trust Training Cooperative to address training needs in the field for providers serving Trust beneficiaries. Trust funding will be used to establish and maintain a Trust Training Cooperative to coordinate and provide training and career development for Alaska's workforce serving Trust beneficiaries in partnership with employers, providers, educational institutions, agencies, and family members in rural and urban areas. This includes but is not limited to development of or enhancing infrastructure, training standards and core competencies, and identifying, coordinating and supporting training for agencies. The Training Cooperative will also institute a Learning Management System to track training for individuals in the field. The development and enhancement of distance learning techniques and technology will be one tool the Training Cooperative will use to achieve its mission.</i></p>												
1092 MHTAAR (Other)		695.0										
FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
<p><i>Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.</i></p> <p><i>The Trust Workforce Development Focus Area, as one strategy under the Training plan, has created a Trust Training Cooperative to address training needs in the field for providers serving Trust beneficiaries. Trust funding</i></p>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives (continued)												
<i>will be used to establish and maintain a Trust Training Cooperative to coordinate and provide training and career development for Alaska's workforce serving Trust beneficiaries in partnership with employers, providers, educational institutions, agencies, and family members in rural and urban areas. This includes but is not limited to development of or enhancing infrastructure, training standards and core competencies, and identifying, coordinating and supporting training for agencies. The Training Cooperative will also institute a Learning Management System to track training for individuals in the field. The development and enhancement of distance learning techniques and technology will be one tool the Training Cooperative will use to achieve its mission.</i>												
	1092 MHTAAR (Other)	-136.0										
FY2010 MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
<i>The MH Trust: Workforce Dev - Specialized Skills and Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.</i>												
<i>This project was funded in FY09 with \$40.0 MHTAAR. In FY10, the \$60.0 MHTAAR funding request reflects a modest increase to maintain momentum of effort.</i>												
	1092 MHTAAR (Other)	60.0										
FY2010 AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
<i>Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.</i>												
<i>The MH Trust: Workforce Dev - Specialized Skills and Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2010 AMD: MH Trust: Workforce Dev - Grant												
574.04 Specialized skills & svcs training on												
serving cognitively impaired offe (continued)												
<i>supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.</i>												
<i>This project was funded in FY09 with \$40.0 MHTAAR. In FY10, the \$55.0 MHTAAR funding request reflects a modest increase to maintain momentum of effort.</i>												
1092 MHTAAR (Other) -5.0												
FY2010 MH Trust: Workforce Dev - Grant 573.04 Increase IncOTI 100.0 0.0 0.0 0.0 0.0 0.0 0.0 100.0 0 0 0												
provider capacity to better serve cognitively impaired offenders												
<i>The MH Trust: Workforce Dev - Increase Provider Capacity to better serve Cognitively Impaired Offenders project will continue to provide clinical supervision/consultation opportunities for community treatment providers serving offenders with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by providing clinical supervision/consultation opportunities to community treatment providers and their staff who are serving Trust beneficiary offenders in the community, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within API or a correctional setting. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.</i>												
<i>This project was funded in FY09 with \$67.5 MHTAAR. In FY10, the \$100.0 MHTAAR funding request reflects a modest increase to maintain momentum of effort.</i>												
1092 MHTAAR (Other) 100.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 573.04 Dec -20.0 0.0 0.0 0.0 0.0 0.0 0.0 -20.0 0 0 0												
Increase provider capacity to better serve cognitively impaired												
offende												
<i>Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.</i>												
<i>The MH Trust: Workforce Dev - Increase Provider Capacity to better serve Cognitively Impaired Offenders project will continue to provide clinical supervision/consultation opportunities for community treatment providers serving offenders with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by providing clinical supervision/consultation opportunities to community treatment providers and their staff who are serving Trust beneficiary offenders in the community, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within API or a correctional setting. Data on</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2010 AMD: MH Trust: Workforce Dev - Grant												
573.04 Increase provider capacity to better serve cognitively impaired offende (continued)												
<i>how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.</i>												
<i>This project was funded in FY09 with \$67.5 MHTAAR. In FY10, the \$80.0 MHTAAR funding request reflects a modest increase to maintain momentum of effort.</i>												
1092 MHTAAR (Other)		-20.0										
FY2010 New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>New Facilities Operating and Maintenance Costs</i>												
<i>Funding will cover a portion of the operating and maintenance costs of the new Integrated Sciences Building (ISB) scheduled to open in the fall of 2009. This 120,000 square foot facility extends the research and teaching capacities within the sciences. The ISB science teaching laboratories and classrooms support professional programs including Nursing and other high demand areas as well as providing science general education and instructional space for majors in science degrees. Completion of the facility will approximately double the amount of space devoted to science instruction and research programs.</i>												
1004 Gen Fund (UGF)		500.0										
FY2010 Non-GF Funding for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
<i>New Facilities Operating and Maintenance Costs</i>												
<i>Funding will cover a portion of the operating and maintenance costs of the new Integrated Sciences Building (ISB) scheduled to open in the fall of 2009. This 120,000 square foot facility extends the research and teaching capacities within the sciences. The ISB science teaching laboratories and classrooms support professional programs including Nursing and other high demand areas as well as providing science general education and instructional space for majors in science degrees. Completion of the facility will approximately double the amount of space devoted to science instruction and research programs.</i>												
1048 Univ Rcpt (DGF)		1,750.0										
FY2010 AMD: Facilities Maintenance and Repair	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement (\$364.6 UA Receipts have been requested in the Governor's Budget)</i>												
<i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2010 AMD: Facilities Maintenance and Repair (continued)												
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		<u>825.0</u>										
1004 Gen Fund (UGF)		222.9										
FY2010 Cap to Op: Graduate Medical Education/Family Practice Residency Program	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Originally requested in the Governor's FY10 Capital Budget. These funds will be pass thru funding to Providence Alaska Medical Center for the Alaska Family Medicine Residency Program.</i>												
1004 Gen Fund (UGF)		2,200.0										
FY2010 ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
<i>Transfers within Anchorage Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.</i>												
FY2010 Switch University Receipts for GF related to the Integrated Science Building	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,025.0										
1048 Univ Rcpt (DGF)		-1,025.0										
FY2010 CC: Reduce GF for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2011 MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
<i>The MH Trust:Workforce Dev - Training and Technical Assistance for Providers will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. The funding and the project will be managed by the University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project responds to the needs of beneficiaries who are victims of crime identified in the Disability Justice Focus Area Plan for accessible and appropriate services by building capacity across multiple service delivery systems; and by increasing awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2011 MH Trust: Workforce Dev - Grant												
582.05 Training and technical assistance for providers (continued)												
<i>reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data.</i>												
	1092 MHTAAR (Other)	210.0										
FY2011 MH Trust: Workforce Dev - Grant 573.05 Increase	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
provider capacity to better serve cognitively impaired offenders												
<i>The MH Trust: Workforce Dev - Increase Provider Capacity to better serve Cognitively Impaired Offenders project will continue to provide clinical supervision/consultation opportunities for community treatment providers serving offenders with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by providing clinical supervision/consultation opportunities to community treatment providers and their staff who are serving Trust beneficiary offenders in the community, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within API or a correctional setting. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.</i>												
	1092 MHTAAR (Other)	80.0										
FY2011 MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
<i>The Interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce Development projects have joined forces to bring University of Alaska (UA) faculty together from multiple disciplines and campuses to develop expertise in early childhood and child mental health practice. The UA Behavioral Health Alliance has contracted with faculty from the University of South Florida Graduate Certificate in Children's Mental Health to provide intensive training and consultation for twelve University faculty from psychology, social work, justice, counseling education and early childhood education programs. Participating UA faculty will develop specialty courses and integrate the content into existing academic programs statewide. Six additional community professionals are joining the group who will be in positions to provide in-service and continuing education in the community.</i>												
	1092 MHTAAR (Other)	64.0										
FY2011 MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	IncOTI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
<i>The Trust Workforce Development Focus Area, in one strategy under the Training plan, has created a Trust Training Cooperative to address training needs in the field for providers serving Trust beneficiaries. Trust funding is used to establish and maintain a Trust Training Cooperative to coordinate and provide training and career development for Alaska's workforce serving Trust beneficiaries in partnership with employers, providers, educational institutions, agencies, and family members in rural and urban areas. This includes, but is not limited to, development of, or enhancing infrastructure, training standards and core competencies, and identifying, coordinating and supporting training for agencies. The Training Cooperative also institutes a Learning Management System to track training for individuals in the field. The development and enhancement of distance learning techniques and technology is one tool the Training Cooperative uses to achieve its mission.</i>												
	1092 MHTAAR (Other)	559.0										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2011 MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
<p><i>The Trust Workforce Development Focus Area, in partnership with the University of Alaska and the Alaska Health Education Center, is investing in an annual vacancy study to determine the extent of vacancies in health-care-related positions. Using purposive sampling, the study will survey over 300 health organizations, including behavioral health facilities, hospitals, nursing homes, Native Health Corporations, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 behavioral health providers includes: 1) the number of persons currently employed; 2) the number of current vacancies; 3) if new graduates would be considered to fill vacancies, and 4) how long the vacancies have been open. The vacancy study is completed semi-annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns.</i></p>												
1092 MHTAAR (Other) 25.0												
FY2011 MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired offenders	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
<p><i>The MH Trust: Workforce Dev - Specialized Skills and Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i></p> <p><i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.</i></p>												
1092 MHTAAR (Other) 55.0												
FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<p><i>Partners in Policymaking is a leadership and advocacy training program for individuals with disabilities and their family members. The goals of the project are to:</i></p> <ol style="list-style-type: none"> <li><i>1. increase the numbers of individuals and family members who participate in local, state, and national advocacy activities;</i></li> <li><i>2. support emerging leaders;</i></li> <li><i>3. create a pool of mentors to offer peer support to other individuals with disabilities and family members; and</i></li> <li><i>4. provide access to information related to advocacy and disability issues.</i></li> </ol> <p><i>Based loosely on the national model and supplemented with resources and strategies specific to the unique needs</i></p>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2011 MH Trust: Benef Projects - Grant												
1291.03 Partners in policymaking (continued)												
<i>of our state, the Alaska Partners in Policymaking Project blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state. Each session is supplemented by a three-day institute in Anchorage to promote team building as well as direct instruction, roleplays, and resource identification. Interns are offered a \$2,000 stipend to support project activities, as well as funding for travel expenses to participate in project activities. Once the training is completed, interns become mentors for the next group of interns and continue to apply their skills in local, state, and national advocacy efforts.</i>												
		200.0										
1092 MHTAAR (Other)		200.0										
FY2011 CC: Anchorage Fixed Cost Priorities	IncOTI	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	0
1004 Gen Fund (UGF)		314.2										
FY2012 FY11 Adjustments-TVEP Reduction												
	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												
<i>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</i>												
1151 VoTech Ed (DGF)		-99.0										
FY2012 U of A Adjusted Base - UA New Facility Operating and Maintenance Costs -- UAA Health Sciences Building	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
<i>UAA Health Sciences Building Operating Costs</i>												
<i>The new Health Sciences Building is scheduled to open in August of 2011. This 66,000 square foot facility will provide much-needed laboratory space as well as education and instructional space for the health sciences program. This request covers maintenance and repair (M&amp;R) needs and the operations component (utilities, cleaning, grounds, snow removal, etc.) for the building.</i>												
1004 Gen Fund (UGF)		591.0										
FY2012 U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
<i>In FY11, the University received one-time funding of \$314.2 to support staffing levels in the science areas for the ConocoPhillips Integrated Science Building which opened in the fall of 2009. The CPISB science teaching laboratories and classrooms support professional programs including nursing and other high demand areas as well as providing science general education, such as the planetarium, and instructional space for majors in science degrees. This increment requests that the one-time funding from last year be converted to base funding.</i>												
1004 Gen Fund (UGF)		314.2										
FY2012 MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include:1) To increase the</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2012 MH Trust: Benef Projects - Grant												
1291.04 Partners in policymaking (continued)												
<i>numbers of individuals and family members who participate in local, state, an national advocacy activities2) To support emerging leaders3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members4) To provide access to information related to advocacy and disability issues5) To promote citizen leadership skills including voter registration and voting activities6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.</i>												
		200.0										
FY2012 MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<i>The MH Trust: Workforce Dev - Specialized Skills &amp; Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development. This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.This project was started with MHTAAR funding in FY08. The FY12 MHTAAR increment (\$55.0) maintains the FY11 funding level and momentum of effort.</i>												
		55.0										
FY2012 MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).Beginning in FY2012, the TTC has been asked to take on some of the scope of work of the Alaska Alliance for Direct Service Careers (AADSC), including various conferences and trainings. AADSC activities address industry-wide conditions (high staff turnover, low social status, insufficient training, and poor wages) that are harmful to those relying on services and undermine staff commitment and make it very difficult to recruit and retain qualified individuals in direct support roles in disability, mental health, substance abuse treatment and aging fields. State and national research shows that ways to address these shortages include enhancing the image of direct service workers (DSWs); expanding the recruitment pool; increasing agency and supervisory support; and increasing wages and benefits.TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility; and increased knowledge and skill of direct service workers.</i>												
		650.0										
FY2012 MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
FY2012 MH Trust: Workforce Dev - Grant													
1932.03 Children's mental health													
(interdisciplinary education) and certification													
(continued)													
<i>Development projects have helped create a cross-disciplinary Graduate Certificate in Children's Mental Health, a partnership among Social Work, Psychology, and Special Education at UA. Target populations for the Graduate Certificate include professionals currently working with children and families and those who are enrolled in Master's Degree programs interested in developing a specialty in Children's Mental Health. During FY12 and 13 it is anticipated that thirty students each year will be dispersed into a variety of communities to complete their practicum experiences serving Trust beneficiaries with mental health issues, developmental disabilities, and/or substance abuse challenges. Funding during this time period will also support centralized coordination of recruitment and advising for the multi-disciplinary Graduate Certificate and the development of a bachelor's-level minor in Children's Mental Health. Populations for the undergraduate program include those students majoring in social work, psychology, special education, human services, early childhood and/or K-6 education who are interested in working with children and families. This workforce development funding will boost awareness of job opportunities in this field and help workers achieve the competencies needed to effectively identify, treat, and prevent children's mental health issues. Expected outcomes include: centralized recruitment and advising for graduate and undergraduate programs; a cross-disciplinary tiered course of study in children's mental health culminating in a bachelor's level minor, and/or a graduate certificate; a greater number of professionals enrolled in courses pertaining to children's mental health; and a more highly-trained workforce equipped to work in jobs pertaining to children's mental health.</i>													
	1092 MHTAAR (Other)	64.0											
FY2012 MH Trust: Workforce Dev - Grant	573.06 Increase	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
provider capacity to better serve cognitively impaired offenders													
<i>The MH Trust: Workforce Dev - Increase Provider Capacity to better serve Cognitively Impaired Offenders project will continue to provide clinical supervision/consultation opportunities for community treatment providers serving offenders with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development. This project maintains a critical component of the Disability Justice Focus Area plan by providing clinical supervision/consultation opportunities to community treatment providers and their staff who are serving Trust beneficiary offenders in the community, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within API or a correctional setting. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed. This project was started with MHTAAR funding in FY08. The FY12 MHTAAR increment (\$80.0) maintains the FY11 funding level and momentum of effort.</i>													
	1092 MHTAAR (Other)	80.0											
FY2012 MH Trust: Workforce Dev - Grant	582.06 Training and	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
technical assistance for providers													
<i>The MH Trust: Workforce Dev - Training &amp; Technical Assistance for Providers will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. The funding and the project will be managed by the University of Alaska - Anchorage Campus through the Center for Human Development. This project responds to the needs of beneficiaries who are victims of crime identified in the Disability Justice Focus Area Plan for accessible and appropriate services by building capacity across multiple service delivery systems; and by increasing awareness &amp; knowledge of</i>													

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2012 MH Trust: Workforce Dev - Grant												
582.06 Training and technical assistance for providers (continued)												
<i>beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. This project was started with MHTAAR funding in FY08. The FY12 MHTAAR increment (\$210.0) maintains the FY11 funding level and momentum of effort.</i>												
1092 MHTAAR (Other)		210.0										
FY2012 Add funds for UAA Honors Program	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		15.0										
FY2012 UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		311.1										
1048 Univ Rcpt (DGF)		15.0										
FY2012 UAA Health Sciences Building Staffing	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		392.6										
FY2012 CC: Reduce UAA Health Sciences Building Staffing	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-192.6										
FY2013 MH Trust: Workforce Dev - Grant 1932.04	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Interdisciplinary Education in Children's Mental Health												
<i>The Interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce Development projects have helped create a cross-disciplinary Graduate Certificate in Children's Mental Health, a partnership among Social Work, Psychology, and Special Education at UA. Target populations for the Graduate Certificate include professionals currently working with children and families and those who are enrolled in Master's Degree programs interested in developing a specialty in Children's Mental Health.</i>												
<i>During FY12 and 13 it is anticipated that thirty students each year will be dispersed into a variety of communities to complete their practicum experiences serving Trust beneficiaries with mental health issues, developmental disabilities, and/or substance abuse challenges. Funding during this time period will also support centralized coordination of recruitment and advising for the multi-disciplinary Graduate Certificate and the development of a bachelor's-level minor in Children's Mental Health. Populations for the undergraduate program include those students majoring in social work, psychology, special education, human services, early childhood and/or K-6 education who are interested in working with children and families.</i>												
<i>This workforce development funding will boost awareness of job opportunities in this field and help workers achieve the competencies needed to effectively identify, treat, and prevent children's mental health issues. Expected outcomes include: centralized recruitment and advising for graduate and undergraduate programs; a cross-disciplinary tiered course of study in children's mental health culminating in a bachelor's level minor, and/or a graduate certificate; a greater number of professionals enrolled in courses pertaining to children's mental health; and a more highly-trained workforce equipped to work in jobs pertaining to children's mental health.</i>												
1092 MHTAAR (Other)		64.0										
FY2013 Facilities Maintenance and Repair	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2013 Facilities Maintenance and Repair (continued)												
<i>that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>												
1004 Gen Fund (UGF)		409.2										
1048 Univ Rcpt (DGF)		409.2										
FY2013 UAA Honors College	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request is to convert one-time funding received in FY12 to base funding. The University Honors College supports all the UAA schools and colleges through recruitment of exceptional students, providing them academic advising and student support, partnering to bridge undergraduate research experiences with post graduate opportunities, and partnering to support student opportunities in the community. The College helps exceptional students develop a competitive edge for career options as well as for admission to the best graduate and professional schools in the nation. In addition, the Honors College provides students opportunities to participate in seminars, learning communities, community engagement, and research at the undergraduate level, enhancing graduation rates by engaging students and increasing retention. Providing undergraduate students with research experiences has been shown to lead to an increase in student perseverance in higher education, higher graduation rates, and a greater number of students pursuing bachelor and graduate studies. Funding is requested for additional staff for student support and faculty labor costs for teaching Honors courses.</i>												
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		15.0										
FY2013 MH Trust: Benef Projects - Grant 1291.06 Partners in policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include:</i>												
<i>1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities</i>												
<i>2) To support emerging leaders</i>												
<i>3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members</i>												
<i>4) To provide access to information related to advocacy and disability issues</i>												
<i>5) To promote citizen leadership skills including voter registration and voting activities</i>												
<i>6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.</i>												
<i>PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.</i>												
1092 MHTAAR (Other)		200.0										
FY2013 MH Trust: Workforce De - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<i>The MH Trust: Workforce Dev - Specialized Skills &amp; Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2013 MH Trust: Workforce De - Grant 574.07												
Specialized skills and services training on serving cognitively impaired offenders												
(continued)												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.</i>												
<i>This project was started with MHTAAR funding in FY08. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</i>												
1092 MHTAAR (Other)		55.0										
FY2013 MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
<i>The MH Trust: Workforce Dev - Training &amp; Technical Assistance for Providers will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness &amp; knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data.</i>												
<i>This project was started with MHTAAR funding in FY08. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</i>												
1092 MHTAAR (Other)		210.0										
FY2013 MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).</i>												
<i>Beginning in FY2012, the TTC has been asked to take on some of the scope of work of the Alaska Alliance for Direct Service Careers (AADSC), including various conferences and trainings. AADSC activities address industry-wide conditions (high staff turnover, low social status, insufficient training, and poor wages) that are harmful to those relying on services and undermine staff commitment and make it very difficult to recruit and retain qualified individuals in direct support roles in disability, mental health, substance abuse treatment and aging fields. State and national research shows that ways to address these shortages include enhancing the image of direct</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**University of Alaska (continued)  
Anchorage Campus (continued)**

FY2013 MH Trust: Workforce Dev - Grant  
1384.05 Trust Training Cooperatives & Alaska  
Rural Behavioral Health Training Academy  
(continued)

*service workers (DSWs); expanding the recruitment pool; increasing agency and supervisory support; and increasing wages and benefits.*

*TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility; and increased knowledge and skill of direct service workers.*

*The Alaska Rural Behavioral Health Training Academy is an educational project administered by the University of Alaska Fairbanks' College of Liberal Arts. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes include improved clinical supervision leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska*

1092 MHTAAR (Other) 650.0

FY2013 Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
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*The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).*

*Beginning in FY2012, the TTC has been asked to take on some of the scope of work of the Alaska Alliance for Direct Service Careers (AADSC), including various conferences and trainings. AADSC activities address industry-wide conditions (high staff turnover, low social status, insufficient training, and poor wages) that are harmful to those relying on services and undermine staff commitment and make it very difficult to recruit and retain qualified individuals in direct support roles in disability, mental health, substance abuse treatment and aging fields. State and national research shows that ways to address these shortages include enhancing the image of direct service workers (DSWs); expanding the recruitment pool; increasing agency and supervisory support; and increasing wages and benefits.*

*TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility; and increased knowledge and skill of direct service workers.*

*The Alaska Rural Behavioral Health Training Academy is an educational project administered by the University of*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2013 Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy (continued)												
<i>Alaska Fairbanks' College of Liberal Arts. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes include improved clinical supervision leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska</i>												
		172.5										
1092 MHTAAR (Other)		80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Workforce Dev - Grant 573.07	Inc											
Violence Prevention for Beneficiaries												
<i>The MH Trust: Workforce Dev This project builds community behavioral health provider skills and capacity to assume additional risk &amp; time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.</i>												
<i>This project was started with MHTAAR funding in FY08. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</i>												
		80.0										
1092 MHTAAR (Other)		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 AMD: Increase Federal Receipt Authority for Pell	Inc											
Grants												
<i>The University of Alaska is requesting an amendment of \$5 million in federal receipt authority for the University of Alaska Anchorage Campus. The additional federal receipt authority is necessary to accommodate the increase in federal grant activity that is expected to continue at higher levels, as seen in FY2011 and FY2012. The majority of the increase is related to federal Pell grants, which provide need-based aid to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education.</i>												
<i>In FY2011, the University of Alaska Anchorage Campus requested \$4.5 million in additional federal receipt authority through the supplemental process. However, the University of Alaska Anchorage Campus was still short in federal receipt authority in FY2011 and received an additional \$3.8 million at year-end through an RPL approved by Legislative Budget and Audit.</i>												
<i>In FY2012, the University of Alaska Anchorage Campus requested \$4.5 million in additional federal receipt authority through the budget process, transferred available authority from their community campuses, and requested \$5 million in supplemental funding to cover the federal activity at the Anchorage Campus.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2013 AMD: Increase Federal Receipt Authority for Pell Grants (continued)												
<i>FY2013 December budget - \$262,291.0</i>												
<i>FY2013 Amendments - \$3,500.0</i>												
<i>TOTAL FY2013 - \$265,791.0</i>												
1002 Fed Rcpts (Fed) 5,000.0												
FY2013 Alaska Moving Image Preservation Association (AMIPA) Program	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY2013 Nurse Practitioner Program Staff	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		389.9										
1048 Univ Rcpt (DGF)		40.0										
FY2013 Alaska Native Science and Engineering Program (ANSEP)	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		271.0										
FY2013 Physical Therapy Program Staff	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		350.0										
1048 Univ Rcpt (DGF)		40.0										
FY2013 Making Achievement Possible (MAP)-Works Student Retention Program	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		354.9										
1048 Univ Rcpt (DGF)		190.0										
FY2013 CC: ISER - Alaska Education Policy Research (FY13 - FY14)	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2014 Remove FY14 Funding for ISER - Center for Alaska Education Policy Research (CAEPR)	Dec	-250.0	-247.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2014 MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
<i>This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.</i>												
<i>This project was started with MHTAAR funding in FY2008. The FY2014 MHTAAR increment maintains the momentum of effort.</i>												
1092 MHTAAR (Other)		80.0										
FY2014 MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
<i>This project will continue providing training and information to address the needs of Trust beneficiaries who are</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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**University of Alaska (continued)  
Anchorage Campus (continued)**

FY2014 MH Trust: Workforce Dev - Grant  
582.08 Technical Assistance & Implementation  
of D.A.R.T. Teams in Targeted Communities  
(continued)

*victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data.*

*This project was started with MHTAAR funding in FY2008. The FY2014 MHTAAR increment maintains the momentum of effort.*

1092 MHTAAR (Other) 210.0

FY2014 MH Trust: Workforce Dev-Grant 1384.06 Trust Training Cooperatives /AK Rural Behavioral Health Training Academy (FY14-17)	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
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*The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).*

*Beginning in FY2012, the TTC has been asked to take on some of the scope of work of the Alaska Alliance for Direct Service Careers (AADSC), including various conferences and trainings. AADSC activities address industry-wide conditions (high staff turnover, low social status, insufficient training, and poor wages) that are harmful to those relying on services and undermine staff commitment and make it very difficult to recruit and retain qualified individuals in direct support roles in disability, mental health, substance abuse treatment and aging fields. In addition, the TTC has taken on the role of housing and supporting the Alaska core competencies for direct care workers. These ten core competencies will be embedded into training and specific training modules and technical assistance will be made available to provider agencies and communities to increase basic knowledge and skills of the DSW workforce.*

*TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility of professional non-academic training; and increased knowledge and skill of direct service workers.*

*The Alaska Rural Behavioral Health Training Academy is an educational project administered through UAA college of health. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes include improved clinical supervision*



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2014 MH Trust: Workforce Dev-Grant 1384.06 Trust Training Cooperatives /AK Rural Behavioral Health Training Academy (FY14-17) (continued) <i>leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, increased knowledge of serving rural communities through cultural attunement and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.</i>												
1092 MHTAAR (Other)		955.0										
FY2014 MH Trust: Workforce De - Grant 574.08 Specialized skills and services training on serving cognitively impaired offenders <i>This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>  <i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.</i>  <i>This project was started with MHTAAR funding in FY08. The FY14 MHTAAR increment maintains the momentum of effort.</i>	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1092 MHTAAR (Other)		65.0										
FY2014 MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking <i>Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include:</i> 1) <i>To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities</i> 2) <i>To support emerging leaders</i> 3) <i>To create a pool of mentors to offer peer support to other individuals with disabilities and family members</i> 4) <i>To provide access to information related to advocacy and disability issues</i> 5) <i>To promote citizen leadership skills including voter registration and voting activities</i> 6) <i>To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.</i> <i>PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.</i>	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2014 MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Education in Marriage & Family Therapy <i>A team of UAA, UAF and APU faculty are working on a multidisciplinary, collaborative Graduate Certificate in</i>	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2014 MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Education in Marriage & Family Therapy (continued) <i>Marriage and Family Therapy to meet the curriculum requirements for LMFT licensure in Alaska. A review of existing courses in the UAA MSW, MS Clinical Psychology, and MEd Community Counseling programs, the UAF MEd Community Counseling program, and the APU MS Counseling Psychology program resulted in a multidisciplinary plan of course development and sharing that could add sufficient courses to meet LMFT course requirements to be offered on a rotating basis in Alaska.</i>												
	1092 MHTAAR (Other)	25.0										
FY2014 MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP)	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
<i>AK Native Community Advancement in Psychology (ANCAP) will recruit and train Alaska Native behavioral health researchers and providers to not only address the disparities regarding the numbers of Alaska Native individuals in such areas, but also to improve the cultural sensitivity and appropriateness of behavioral research and services for Alaska Natives.</i>												
	1037 GF/MH (UGF)	50.0										
FY2014 MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15)	IncT	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)	30.0										
FY2014 Campus Safety and Security Systems	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	330.0										
FY2015 MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<i>These funds will be used through the University of Alaska Anchorage Office of Health Program Development to ensure administrative costs such as implementing the Alaska Health Workforce Coalition contract or continued funding for Results Based Accountability.</i>												
	1092 MHTAAR (Other)	35.0										
FY2015 MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17)	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<i>These funds will be used through the University of Alaska Anchorage Office of Health Program Development to ensure the work of the Alaska Health Workforce Coalition (AHWC) continues. The funds may be used to fund one time or small projects, for example, if further analysis of the 2012 Vacancy Study is requested or an AHWC strategy needs additional funding assistance to move forward.</i>												
	1092 MHTAAR (Other)	35.0										
FY2015 MH Trust: Workforce Dev - Grant 1335.06 Vacancy study	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Trust Workforce Development Focus Area, in partnership with the University of Alaska, the Alaska Area Health Education Center and the Department of Labor, Workforce Development, is investing in a biannual health workforce vacancy study to determine the extent of openings within health-related occupations. Using purposive sampling, the study will survey over 500 health worker employers, including behavioral health facilities, hospitals, nursing homes, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 in behavioral health includes: 1) the total number of persons currently employed; 2) the total number of current vacancies; 3) if training is required beyond minimum education and training, and 4) how long the vacancies have</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2015 MH Trust: Workforce Dev - Grant												
1335.06 Vacancy study (continued)												
<i>been open. The vacancy study is completed semi-annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns.</i>												
	1092 MHTAAR (Other)	75.0										
FY2015 MH Trust: Benef Employment - Grant 1291.08 Partners IncM 200.0 0.0 0.0 200.0 0.0 0.0 0.0 0.0 0 0 0												
in policymaking												
<i>Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include:</i>												
<i>1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities</i>												
<i>2) To support emerging leaders</i>												
<i>3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members</i>												
<i>4) To provide access to information related to advocacy and disability issues</i>												
<i>5) To promote citizen leadership skills including voter registration and voting activities</i>												
<i>6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.</i>												
<i>PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.</i>												
	1092 MHTAAR (Other)	200.0										
FY2015 MH Trust: Workforce - Grant 574.09 Specialized skills IncM 65.0 0.0 0.0 65.0 0.0 0.0 0.0 0.0 0 0 0												
and services training on serving cognitively impaired offenders												
<i>This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at Alaska Psychiatric Institute and correctional institutions will be analyzed. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.</i>												
	1092 MHTAAR (Other)	65.0										
FY2015 MH Trust: Workforce Dev - Grant 573.09 Interpersonal IncM 80.0 0.0 0.0 80.0 0.0 0.0 0.0 0.0 0 0 0												
Violence Prevention for Beneficiaries												
<i>This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2015 MH Trust: Workforce Dev - Grant												
573.09 Interpersonal Violence Prevention for Beneficiaries (continued)												
		80.0										
		1092 MHTAAR (Other)										
		80.0										
		FY2015 MH Trust: Workforce Dev - Grant 582.09 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities										
	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.</i>												
		1092 MHTAAR (Other)										
		210.0										
		FY2015 UAA AK Airlines Center (Sports Arena) Operating Costs										
	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2011 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be operational as of July 2014. This request covers the additional operating, maintenance, and programming costs associated with this 196,000 gross square foot facility.</i>												
		1004 Gen Fund (UGF)										
		1,610.0										
		1048 Univ Rcpt (DGF)										
		1,789.9										
		FY2015 University of Alaska Utility Cost Increases										
	Inc	256.7	0.0	0.0	256.7	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
		1048 Univ Rcpt (DGF)										
		256.7										
		FY2016 MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17)										
	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
<i>The 5.4 increase is to ensure a cost of living increase for the Alaska Health Workforce Coalition Director (AHWC) position.</i>												
<i>This director position is administratively housed within the University of Alaska Anchorage (UAA) Office of Health Program Development and fully funded by the Alaska Mental Health Trust Authority (The Trust). The position acts as the single point of contact for all AHWC projects, a catalyst for change, continued partnering and industry alignment, workforce activities, and oversees and facilitates the AHWC Core Team. AHWC Core Team Members include Department of Health &amp; Social Services (DHSS), The Trust, Department of Labor and Workforce Development (DOLWD), Department of Education and Early Development (DEED), UAA Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA), the Area Health Education Centers, Alaska Behavioral Health Association and the Alaska Native Tribal Health Consortium.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2016 MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17) (continued)												
<i>The position assists or completes the following:</i>												
1. Provides direction and guidance and ensures coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health and behavioral health, home and community-based services, and long-term support workforce.												
2. Ensures proper stewardship of public dollars and accountability for investments made.												
3. Assists in finding and charting health workforce direction.												
4. Oversees and acts as technical assistance for ongoing and new health workforce projects.												
1092 MHTAAR (Other)		5.4										
FY2016 MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
<i>The Trust Training Cooperative (TTC) is requesting an FY2016 increase to help offset the rising cost for personnel and to continue to invest and provide programmatic activities/outcomes that benefit the workforce supporting Trust beneficiaries.</i>												
<i>Trust Workforce Focus Area funding for the TTC was static at 955.0 for FY2014 &amp; FY2015 -- In FY2014, personnel costs increased by 3.25 percent (23.8); in FY2015, personnel costs increased by 2 percent (15.1)- this represents a 5.25 percent (38.9) increase to the cost of personnel, and decreasing funds available for program activities.</i>												
<i>In FY2016, the TTC is estimating a 3 percent increase to personnel representing an additional 22.6 increase to personnel costs.</i>												
<i>Adding FY2014, FY2015 &amp; potential FY2016 personnel increases totals out at 8.25 percent for a total potential increase of 61.5 to personnel costs over 3 years. In addition, there will be another increase in FY2017, anywhere from 2 percent to 3 percent, that will have an impact on TTC program budget line items.</i>												
<i>The financial impact is substantial and affects the funds available for program activities such as: Training technical assistance used to increase access to workforce training opportunities Training access funds that cover travel costs to help providers send staff to trainings held outside of their rural communities Co-sponsorship with other training entities to increase access by reducing training costs for service providers Develop web-based "anytime" trainings and other distance delivery options</i>												
1092 MHTAAR (Other)		29.0										
FY2016 MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
<i>This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2016 MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities (continued) <i>collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort.</i>												
1092 MHTAAR (Other)		210.0										
FY2016 MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries <i>This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort.</i>	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2016 MH Trust: Benef Employment - Grant 1291 Partners in Policymaking <i>Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include: 1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities 2) To support emerging leaders 3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members 4) To provide access to information related to advocacy and disability issues 5) To promote citizen leadership skills including voter registration and voting activities, training on hosting candidate fundraisers, engaging in mobilizing with local campaign activities 6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups  PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.</i>	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2016 MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders <i>This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2016 MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders (continued)												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders. Data will be collected on how the funding was utilized and the increases of skills and clinical knowledge by attendees. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort.</i>												
	1092 MHTAAR (Other)	65.0										
	FY2016 MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	Inc	7.5	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
<i>This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders. Data will be collected on how the funding was utilized and the increases of skills and clinical knowledge by attendees. In order to maintain the FY2015 momentum of effort, the FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment is needed due to escalating conference space fees and travel costs.</i>												
	1092 MHTAAR (Other)	7.5										
	FY2016 UGF Reduction in Personal Services, Travel, and Services	Dec	-6,777.8	-2,381.4	-2,015.0	-2,381.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-6,777.8									
	FY2016 UGF Addition in Personal Services, Travel, and Services	Inc	2,564.5	1,214.7	849.8	500.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2,564.5									
	FY2016 Funding for the Alaska Justice Information Center	Inc	250.0	227.3	7.7	15.0	0.0	0.0	0.0	1	2	0
	1004 Gen Fund (UGF)		125.0									
	1092 MHTAAR (Other)		125.0									
	FY2017 MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY17)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Training Cooperative (TTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. TTC will maintain and collaborate with other training entities, document and report training data and when needed, respond to Trust and provider requests for additional training related to Medicaid Expansion and Reform as well as Criminal Justice Reform (Reentry and Recidivism).</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2017 MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY17) (continued)												
1092 MHTAAR (Other)		984.0										
FY2017 MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	IncT	191.1	0.0	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0
<i>The workforce director position is administratively housed within the University of Alaska Anchorage (UAA), Center for Rural Health and Health Workforce and is fully funded by the Alaska Mental Health Trust Authority (The Trust). The workforce director is the lead point of contact for the Medicaid Expansion and Reform and the Criminal Justice Reform (Reentry &amp; Recidivism) Workforce Focus Area as well as the Alaska Health Workforce Coalition (AHWC). The director position will retool the existing workforce focus area and it's strategies to concentrate on workforce projects and initiatives which will emphasize, reinforce and support Medicaid Expansion and Reform and the Criminal Justice Reform.</i>												
1092 MHTAAR (Other)		191.1										
FY2017 MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.</i>												
1092 MHTAAR (Other)		210.0										
FY2017 MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals.</i>												
<i>The goals of the project include:</i>												
<i>1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities;</i>												
<i>2) To support emerging leaders;</i>												
<i>3) To create a pool of mentors and agency based trainers to provide access to information related to advocacy and disability issues and peer support;</i>												
<i>5) To provide technical assistance in advocacy planning for Trust beneficiaries/groups; and</i>												
<i>6) To develop a cadre of agency-based advocacy trainers across the state to support sustainability of self-advocates.</i>												
1092 MHTAAR (Other)		200.0										
FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries (continued)												
<i>to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.</i>												
		80.0										
1092 MHTAAR (Other)												
FY2017 MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders												
<i>This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at Alaska Psychiatric Institute and correctional institutions will be analyzed. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.</i>												
		72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
	IncM											
1092 MHTAAR (Other)												
		72.5										
FY2017 MH Trust: Dis Justice - Alaska Justice Information Center												
<i>Funds will be used to assist in the establishment of the Alaska Justice Information Center (AJIC). The AJIC will collect data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the Alaska Justice Information Center would provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJIC will have the capacity to develop an Alaska-based inventory of best practices. Once a statewide recidivism model is built, it can be partitioned to examine the effectiveness of any program.</i>												
		125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	IncOTI											
1092 MHTAAR (Other)												
		125.0										
FY2017 MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile												
<i>The Alaska Department of Labor and Workforce Development (DOLWD), in partnership with the Alaska Mental Health Trust Authority and the University of Alaska, has worked to reduce the complex nature of health workforce needs assessments and the time required to respond. This newly formatted survey asks employers to identify positions which are hard to fill due to a shortage of qualified, available workers. The survey results will be combined with data from other sources to determine why certain positions are more difficult to fill than others, with the goal of expanding the supply of health care workers in areas employers identify as high priority. The information collected from the survey and the additional DOLWD data is expected to identify the occupations for</i>												
		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
	IncOTI											

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY2017 MH Trust: Workforce - Grant 1335												
Alaska Health Workforce Profile (continued)												
<i>which the highest return can be obtained from the investment of resources in additional training capacity, assistance in recruitment and retention efforts, or creating or expanding loan forgiveness or other similarly targeted programs.</i>												
	1092 MHTAAR (Other)	40.0										
	FY2017 MH Trust: Benef Employment - Provider Training	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
	Infrastructure and Capacity											
<i>Develop and implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits. In addition, create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.</i>												
	1092 MHTAAR (Other)	65.0										
	FY2017 MH Trust: Workforce - Alaska Area Health Education	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
	Centers											
<i>Alaska Area Health Education Centers (AHEC) will implement three community-based behavioral health day camps. Locations will include Barrow, the Interior and Southcentral and will concentrate on behavioral health career exploration. With current Medicaid Expansion and Criminal Justice Reform efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.</i>												
	1092 MHTAAR (Other)	55.0										
	<b>* Allocation Total *</b>	<b>35,801.7</b>	<b>8,591.8</b>	<b>-394.4</b>	<b>21,240.1</b>	<b>562.1</b>	<b>368.0</b>	<b>0.0</b>	<b>5,434.1</b>	<b>71</b>	<b>5</b>	<b>0</b>
<b>Small Business Development Center</b>												
	FY2009 Add UAA Small Business Development Center to the	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
	Operating Budget											
<i>Ongoing program moved from the FY09 Capital request to the FY09 Operating budget. The Alaska Small Business Development Center (ASBDC) is a statewide business assistance program. Services offered to small businesses are not duplicated or provided by any other agency or organization. The primary emphasis of the program is in-depth, quality business counseling. Through professional counseling, small businesses are assisted in solving problems concerning operations, manufacturing, engineering, technology exchange, accounting, business strategy development and other productivity and management improvements. the individual business counseling is supplemented with quality business training designed to improve the skills and knowledge of existing and prospective small business owners/managers.</i>												
<i>The ASBDC has received funding through the capital budget since it was transferred to the University's budget from the Department of Commerce in the early 1990's.</i>												
	1175 BLic&Corp (DGF)	550.0										
	FY2010 U of A Small Business Development Center Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Source Change											

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Small Business Development Center (continued)</b>												
FY2010 U of A Small Business Development Center Fund Source Change (continued)												
<i>Change fund source for Small Business Development Center from Business License Fees to General Fund.</i>												
1004 Gen Fund (UGF)		550.0										
1175 BLic&Corp (DGF)		-550.0										
FY2014 Workforce Development	Inc	356.1	0.0	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		356.1										
FY2016 UGF Reduction in Personal Services and Services	Dec	-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.5										
FY2016 UGF Addition in Personal Services and Services	Inc	27.8	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
<b>* Allocation Total *</b>		<b>886.4</b>	<b>-9.9</b>	<b>0.0</b>	<b>346.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula College</b>												
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	770.0	450.0	30.0	210.0	0.0	80.0	0.0	0.0	5	0	0
<i>BOR Category: Preparing Alaskans for New Jobs</i>												
<i>Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures. However, without incremental funding, these programs will not be available.</i>												
<i>The Construction and Mining Training program requested in this increment is:</i>												
<i>MAPTS Expansion, Mining Training and Process Tech at Kenai Peninsula College: There are several new mining operations developing throughout the state. Responsive, timely, coordinated training opportunities are required for preparing the workforce. The MAPTS program has a proven track record of meeting workforce needs. This funding enables the MAPTS program to meet the mining training needs statewide. (GF: 570.0, NGF: 200.0, Total: 770.0)</i>												
1004 Gen Fund (UGF)		570.0										
1048 Univ Rcpt (DGF)		200.0										
FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
<i>This request covers the anticipated new facility operating costs and M&amp;R requirement for the following buildings coming on line in FY07:</i>												
<i>AC - Aviation Facility</i>												
<i>AC - Alaska Native Science and Engineering Program Building</i>												
<i>KP - Ward Building</i>												
<i>FC - Museum (new section only)</i>												
<i>FC - Biological Research and Diagnostic Facility</i>												
<i>IC - Ft. Yukon</i>												
<i>NW - Nome Building</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

**University of Alaska (continued)  
Kenai Peninsula College (continued)**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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FY2007 U of A Adj Base New Facility Op/M&R  
Costs (continued)

*For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.*

*FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.*

1004 Gen Fund (UGF)	34.5											
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.*

*This increment represents the amount required to fund the annual increase in the applicable rates.*

*FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.*

1004 Gen Fund (UGF)	16.7											
1048 Univ Rcpt (DGF)	23.0											
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.*

*This increment represents the amount required to fund the non bargaining staff step increases.*

*FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.*

1002 Fed Rcpts (Fed)	0.5											
1004 Gen Fund (UGF)	6.5											
1048 Univ Rcpt (DGF)	0.4											
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.*

*FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.*

1004 Gen Fund (UGF)	0.8											
1048 Univ Rcpt (DGF)	0.1											
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kenai Peninsula College (continued)</b>												
FY2007 U of A Adj Base AHECTE-Salary Grid												
Increase (continued)												
<i>adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)	1.2											
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)	1.3											
1048 Univ Rcpt (DGF)	0.3											
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)	4.5											
1048 Univ Rcpt (DGF)	43.4											
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kenai Peninsula College (continued)</b>												
FY2007 U of A Adj Base ACCFT-Grid Increase (continued)												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		41.2										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		28.6										
1048 Univ Rcpt (DGF)		0.9										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		24.3										
1048 Univ Rcpt (DGF)		2.7										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		42.9										
1048 Univ Rcpt (DGF)		4.8										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kenai Peninsula College (continued)</b>												
FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued)												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	2.3										
	1048 Univ Rcpt (DGF)	0.2										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	1.5										
	1048 Univ Rcpt (DGF)	0.2										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	15.5										
	1004 Gen Fund (UGF)	26.7										
	1048 Univ Rcpt (DGF)	11.2										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kenai Peninsula College (continued)</b>												
FY2008 U of A Adj Base ACCFT-Grid Increase (continued)												
<i>June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	20.6										
	1004 Gen Fund (UGF)	20.6										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1048 Univ Rcpt (DGF)	5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1048 Univ Rcpt (DGF)	41.9										
FY2008 AMD: Transfer from UA Kenai FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-432.3	-432.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kenai Peninsula College (continued)</b>												
FY2008 AMD: Transfer from UA Kenai FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA (continued)												
1004 Gen Fund (UGF)		-432.3										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-97.7										
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>The Allied Health program requested for Kenai Peninsula College is as follows:</i>												
<i>Paramedic Expansion at Kenai Peninsula Campus (GF: \$75.0, NGF: \$36.5, Total: \$111.5)</i>												
<i>This funding provides for one additional coordinator position to expand the paramedic program offerings and increase the number of students served. A certificate program, similar to the one offered by TVC enabling firefighters to become a Paramedic and the AAS program that serves emergency health service providers will be offered. Currently, UAA's program is providing approximately half of the regional demand for new paramedic hires. The proposed investment is a step toward meeting this demand by offering the existing program in multiple locations.</i>												
1004 Gen Fund (UGF)		75.0										
1048 Univ Rcpt (DGF)		36.5										
FY2009 U of A Adjusted Base Utility Increase	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		23.6										
1048 Univ Rcpt (DGF)		5.9										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kenai Peninsula College (continued)</b>												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
1004 Gen Fund (UGF)		53.4										
1048 Univ Rcpt (DGF)		13.3										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Across the Board (ATB)												

*The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."*

*This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.*

*Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.*

1004 Gen Fund (UGF)		30.5										
1048 Univ Rcpt (DGF)		10.2										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Market Increase												

*The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."*

*This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.*

*Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kenai Peninsula College (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
1004 Gen Fund (UGF)		39.7										
1048 Univ Rcpt (DGF)		13.2										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Grid												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase (approximately 1.6 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		2.5										
1048 Univ Rcpt (DGF)		0.3										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		4.6										
1048 Univ Rcpt (DGF)		0.5										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kenai Peninsula College (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase <i>Non Represented- Grid</i>	Inc	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		68.2										
1048 Univ Rcpt (DGF)		18.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase <i>Non Bargaining- Step</i>	Inc	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		85.8										
1048 Univ Rcpt (DGF)		23.1										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.6										
FY2009 Deny GF portion of University Step Increases	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.4										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases <i>Other Fixed Cost Increases (18.7 NGF)</i> <i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		18.7										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
<b>University of Alaska (continued)</b>												
<b>Kenai Peninsula College (continued)</b>												
FY2010 Remove Unrealizable Non General												
Fund Budget Authority (continued)												
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-28.7										
1007 I/A Rcpts (Other)		-164.4										
1048 Univ Rcpt (DGF)		-180.7										
FY2010 AMD: Facilities Maintenance and Repair	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement</i>												
 <i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		<u>825.0</u>										
1004 Gen Fund (UGF)		26.2										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
<i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												
 <i>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</i>												
1151 VoTech Ed (DGF)		-6.7										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kenai Peninsula College (continued)</b>												
FY2013 Facilities Maintenance and Repair	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>												
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.5										
FY2013 Process Technology Program	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
1004 Gen Fund (UGF)		375.0										
1048 Univ Rcpt (DGF)		94.0										
FY2014 Operating Costs for UAA Kenai Peninsula College Student Housing	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 39,875 gross square foot facility.</i>												
1048 Univ Rcpt (DGF)		346.2										
FY2014 Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center	Inc	296.8	0.0	0.0	296.8	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 19,370 gross square foot facility.</i>												
1004 Gen Fund (UGF)		296.8										
FY2015 University of Alaska Utility Cost Increases	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
1048 Univ Rcpt (DGF)		20.0										
FY2016 UGF Reduction in Personal Services and Services	Dec	-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-329.4										
FY2016 UGF Addition in Personal Services and Services	Inc	110.6	14.1	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.6										
<b>* Allocation Total *</b>		<b>1,640.3</b>	<b>437.1</b>	<b>30.0</b>	<b>624.2</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>469.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Kodiak College</b>												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kodiak College (continued)</b>												
FY2007 U of A Adj Base UNAD-Compensation Increase (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		4.9										
1048 Univ Rcpt (DGF)		5.8										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		13.1										
1048 Univ Rcpt (DGF)		0.4										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.5										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kodiak College (continued)</b>												
FY2007 U of A Adj Base AHECTE-Salary Step Increase (continued)												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	1.7										
	1048 Univ Rcpt (DGF)	0.3										
	FY2007 U of A Adj Base ACCFT-Market Increase	Inc 15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	2.5										
	1048 Univ Rcpt (DGF)	13.4										
	FY2007 U of A Adj Base ACCFT-Grid Increase	Inc 13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	13.7										
	FY2008 U of A Adj Base Non Represented-Step Increase	Inc 17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kodiak College (continued)</b>												
FY2008 U of A Adj Base Non Represented-Step Increase (continued)												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		16.5										
1048 Univ Rcpt (DGF)		0.8										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		15.6										
1048 Univ Rcpt (DGF)		0.9										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		7.3										
1048 Univ Rcpt (DGF)		0.4										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.0										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kodiak College (continued)</b>												
FY2008 U of A Adj Base AHECTE-Salary Grid												
Increase (continued)												
31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."												
This increment represents the amount required to fund the grid increase.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
1004 Gen Fund (UGF)		1.3										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."												
This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
1004 Gen Fund (UGF)		12.3										
1048 Univ Rcpt (DGF)		4.1										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."												
This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
1004 Gen Fund (UGF)		9.5										
1048 Univ Rcpt (DGF)		3.2										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kodiak College (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost												
Increase-Library (continued)												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent..</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		11.1										
FY2008 AMD: Transfer from UA Kodiak FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-134.9										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-44.0										
FY2009 U of A Adjusted Base Utility Increase	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		18.8										
1048 Univ Rcpt (DGF)		4.7										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kodiak College (continued)</b>												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		18.7										
1048 Univ Rcpt (DGF)		4.7										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Across the Board (ATB)</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		8.3										
1048 Univ Rcpt (DGF)		2.1										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Market Increase</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kodiak College (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		10.7										
1048 Univ Rcpt (DGF)		2.7										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Grid</i>												

*The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."*

*This increment represents the amount required to fund the grid increase (approximately 1.6 percent).*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.*

*Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.*

1004 Gen Fund (UGF)		1.8										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Step</i>												

*The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."*

*This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kodiak College (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		3.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		26.5										
1048 Univ Rcpt (DGF)		3.4										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Bargaining- Step</i>												
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		31.9										
1048 Univ Rcpt (DGF)		4.0										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.8										
FY2009 Deny GF portion of University Step Increases	Dec	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.2										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kodiak College (continued)</b>												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
<i>Other Fixed Cost Increases ( 6.7 NGF)</i>												
<i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		6.7										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-5.0										
1007 I/A Rcpts (Other)		-33.0										
1048 Univ Rcpt (DGF)		-30.6										
FY2010 AMD: Facilities Maintenance and Repair	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement</i>												
 <i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		825.0										
1004 Gen Fund (UGF)		10.4										
FY2015 University of Alaska Utility Cost Increases	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
1048 Univ Rcpt (DGF)		10.1										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kodiak College (continued)</b>												
FY2016 UGF Reduction in Personal Services and Services	Dec	-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.6										
FY2016 UGF Addition in Personal Services and Services	Inc	47.1	11.2	0.0	35.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.1										
<b>* Allocation Total *</b>		<b>-55.5</b>	<b>-32.9</b>	<b>0.0</b>	<b>-22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Matanuska-Susitna College**

FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
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*BOR Category: Preparing Alaskans for New Jobs*

*Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.*

*The Vocational Education program requested by this increment is the:*

*Career Service Center at Mat-Su Campus: This is to support student success needs at the Mat-Su career service center. Funding is requested to develop a career planning resource area to assist students with career exploration and provide cross training to others on career resources. This staff position supports students in program availability and career opportunities, as well as supports local employers in finding qualified students. (GF: 75.0 Total: 75.0)*

1004 Gen Fund (UGF)		75.0										
FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	Inc	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0

*BOR Category: Continue Programs Meeting State Needs*

*Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.*

*This change record focuses on Teacher and Early Childhood Education Programs*

*Providing teachers for Alaska is a key goal for UA. This request provides funding for the programs demonstrating success in placing teachers in Alaska schools and meeting the early childhood education training needs. These programs will increase the number of graduates qualified for high demand career jobs.*

*This increment is for:*

*Early Childhood Development at Mat-Su: Mat Su campus is successfully delivering the Early Childhood Development (ECE) program which coordinates education and ECE coursework for the campus as well as teaching and supervising ECE practica. This program has stable student enrollment that is anticipated to continue at current level given employer demand. This program has been supported on WFD funding and needs to*



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms (continued) <i>transition to base funding. This request will fund the ECE faculty and support Mat-Su College in pursuing hybrid courses or distance/blended delivery of courses, that can be a combination of online/in-class courses or solely online. Early Childhood Development has been identified as a pilot program in this effort. (Mat-Su College GF: 100.0, Total: 100.0)</i>												
1004 Gen Fund (UGF)		100.0										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		20.6										
1048 Univ Rcpt (DGF)		28.4										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		0.1										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.5										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.5										
1048 Univ Rcpt (DGF)		0.4										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.6										
1048 Univ Rcpt (DGF)		25.1										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
FY2007 U of A Adj Base ACCFT-Grid Increase (continued) <i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		23.8										
1004 Gen Fund (UGF)												
FY2008 U of A Adj Base Non Represented-Step Increase <i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		18.2										
1048 Univ Rcpt (DGF)		2.0										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase <i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		13.9										
1048 Univ Rcpt (DGF)		1.5										
FY2008 U of A Adj Base UNAD-Compensation Increase <i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		35.7										
1048 Univ Rcpt (DGF)		4.0										
FY2008 U of A Adj Base AHECTE-Salary Step Increase <i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."</i>												
	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued)												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.8										
1048 Univ Rcpt (DGF)		0.3										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.8										
1048 Univ Rcpt (DGF)		0.2										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		13.1										
1048 Univ Rcpt (DGF)		13.2										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
FY2008 U of A Adj Base ACCFT-Grid Increase (continued)												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		10.1										
1048 Univ Rcpt (DGF)		10.1										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		22.8										
FY2008 AMD: Transfer from UA Mat-Su FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-218.1	-218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-218.1										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
FY2008 AMD: ORP Retirement Cost Decrease												
Due to TRS Change (continued)												
\$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.												
1004 Gen Fund (UGF)		-55.3										
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	135.9	128.0	1.0	3.0	3.9	0.0	0.0	0.0	1	0	0
<i>The Allied Health program requested for Mat-Su Campus is as follows:</i>												
<i>Paramedic Expansion at Mat-Su Campuss</i>												
<i>(GF: \$85.5, NGF: \$50.4, Total: \$135.9)</i>												
<i>This request provides for one FTE faculty position in the Mat-Su area to expand UAA's present Paramedic AAS program. The development of this program in the Mat-Su area is in collaboration with the paramedical program at UAF and Kenai Peninsula College (KPC). KPC offers the Paramedic degree based on the Anchorage Fire Sciences &amp; Emergency Services approved curriculum. With the growth of the Mat-Su Valley, there is a need for additional educational opportunities for paramedics. In Alaska, paramedic services are delivered primarily through fire departments, both paid and volunteer. Trained paramedics are employed by hospitals, private ambulance services, air medical companies (helicopter/plane), and the natural resource industries.</i>												
1004 Gen Fund (UGF)		85.5										
1048 Univ Rcpt (DGF)		50.4										
FY2009 U of A Adjusted Base Utility Increase	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		22.4										
1048 Univ Rcpt (DGF)		5.6										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		35.6										
1048 Univ Rcpt (DGF)		8.9										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Across the Board (ATB)</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
		1004 Gen Fund (UGF)	16.9									
		1048 Univ Rcpt (DGF)	5.6									
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Market Increase</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
		1004 Gen Fund (UGF)	21.9									
		1048 Univ Rcpt (DGF)	7.3									
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Grid</i>												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1,</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
<i>2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase (approximately 1.6 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
		2.1										
		0.2										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
		4.0										
		0.5										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Represented- Grid												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued)												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		48.0										
1048 Univ Rcpt (DGF)		12.9										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		62.5										
1048 Univ Rcpt (DGF)		16.7										
FY2009 Add Funding and Position for College Career Counselor	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-22.4	0.0	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
FY2009 Deny GF portion of University Step Increases	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.5										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
<i>Other Fixed Cost Increases (10.7 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		10.7										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
FY2010 Remove Unrealizable Non General Fund Budget Authority (continued)												
1002 Fed Rcpts (Fed)		-6.4										
1048 Univ Rcpt (DGF)		-29.6										
1174 UA I/A (Other)		-2.9										
FY2010 AMD: Facilities Maintenance and Repair	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement</i>												
 <i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		<u>825.0</u>										
1004 Gen Fund (UGF)		23.8										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
<i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												
 <i>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</i>												
1151 VoTech Ed (DGF)		-4.5										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
FY2014 Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition	Inc	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of August 2013. This request covers the additional operating and maintenance costs associated with this 6,400 gross square foot facility addition.</i>												
1004 Gen Fund (UGF)		86.4										
FY2015 UAA Mat-Su Valley Center for Arts and Learning Operating Costs	Inc	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2011 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be operational as of July 2014. Startup of operating and maintenance costs associated with this 30,000 gross square foot facility are needed along with the recruitment and hiring of appropriate personnel to manage and operate the theatre/auditorium, as the design and the construction of this facility are completed. A facility manager is a key staff component and will schedule and solicit facility uses, develop operational policies and procedures and participate in the latter stages of the construction to better understand and operate the facility. Operationally, Valley Center for the Arts will have both community and college uses. University generated revenue and increased semester credit hours will be impacted starting in FY2015 by theatre operations and additional classes held in the facility.</i>												
1004 Gen Fund (UGF)		540.0										
1048 Univ Rcpt (DGF)		75.0										
FY2015 University of Alaska Utility Cost Increases	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
1048 Univ Rcpt (DGF)		6.0										
FY2016 UGF Reduction in Personal Services and Services	Dec	-234.2	-117.1	0.0	-117.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.2										
FY2016 UGF Addition in Personal Services and Services	Inc	80.4	11.8	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.4										
<b>* Allocation Total *</b>		<b>1,109.7</b>	<b>348.9</b>	<b>1.0</b>	<b>755.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Prince William Sound College</b>												
FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand	Inc	125.0	100.0	2.0	15.0	0.0	8.0	0.0	0.0	1	1	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.</i>												
<i>This change record focuses on Meeting Core Requirements and Student Demand- Math and Biology Faculty at PWSCC: This request provides funding for a full time faculty member and adjunct faculty in the area of math and biological sciences. These faculty resources, in addition to providing basic core requirements, will support the</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Prince William Sound College (continued)</b>												
FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand (continued)												
<i>growing demand for classes in the health care fields. The Community College has established a partnership with Providence Valdez Medical Center. PWSCC, with qualified instructional staff and its partnership with the local hospital, can provide students needed classes. (PWSCC GF: 95.0, NGF: 30.0, Total: 125.0)</i>												
1004 Gen Fund (UGF)		95.0										
1048 Univ Rcpt (DGF)		30.0										
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.</i>												
<i>This change record focuses on Distance Education for High Demand Programs</i>												
<i>Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. Funding is also requested for a critical network administrator position for PWSCC. These programs will improve results on three of UA's performance measures: increasing student enrollment, student retention and graduates for high demand careers. Below is the list of specific distance education requests.</i>												
<i>The funding requested for PWSCC will be used for the Network Administrator at PWSCC: This transitions the PWSCC network administrator position, which is an integral part of successful vocational offering at Valdez, to base funding. This position is key to several programs and has been funded on WFD funds. (PWSCC GF: 70.0, Total 70.0)</i>												
1004 Gen Fund (UGF)		70.0										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		8.7										
1048 Univ Rcpt (DGF)		12.0										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Prince William Sound College (continued)</b>												
FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		18.0										
1048 Univ Rcpt (DGF)		1.1										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.2										
1048 Univ Rcpt (DGF)		0.3										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.1										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		0.5										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Prince William Sound College (continued)</b>												
FY2007 U of A Adj Base ACCFT-Market Increase (continued)												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and/or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	1.4										
	1048 Univ Rcpt (DGF)	14.1										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	13.3										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	26.1										
	1048 Univ Rcpt (DGF)	2.9										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Prince William Sound College (continued)</b>												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		23.0										
1048 Univ Rcpt (DGF)		2.5										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		10.7										
1048 Univ Rcpt (DGF)		1.2										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		4.2										
1048 Univ Rcpt (DGF)		0.5										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.8										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Prince William Sound College (continued)</b>												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
	1048 Univ Rcpt (DGF)	0.3										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	7.4										
	1048 Univ Rcpt (DGF)	7.5										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	5.7										
	1048 Univ Rcpt (DGF)	5.7										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Prince William Sound College (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)												
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		22.5										
FY2008 AMD: Transfer from UA Pr Wm Sound FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-129.2										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-39.1										
FY2009 U of A Adjusted Base Utility Increase	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		24.4										
1048 Univ Rcpt (DGF)		6.1										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Prince William Sound College (continued)</b>												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
<i>technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		31.5										
1048 Univ Rcpt (DGF)		7.9										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Across the Board (ATB)</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		3.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Market Increase</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Prince William Sound College (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		11.5										
1048 Univ Rcpt (DGF)		3.8										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Grid</i>												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase (approximately 1.6 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		0.2										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Step</i>												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Prince William Sound College (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
1004 Gen Fund (UGF)		3.0										
1048 Univ Rcpt (DGF)		0.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		37.0										
1048 Univ Rcpt (DGF)		9.9										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Bargaining- Step</i>												
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		44.1										
1048 Univ Rcpt (DGF)		11.9										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-24.4	0.0	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.4										
FY2009 Deny GF portion of University Step Increases	Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.1										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
<i>Other Fixed Cost Increases (11.4)</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
<b>University of Alaska (continued)</b>												
<b>Prince William Sound College (continued)</b>												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
NGF)												
<i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		11.4										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-120.3										
1007 I/A Rcpts (Other)		-34.4										
1048 Univ Rcpt (DGF)		-123.8										
1174 UA I/A (Other)		-5.4										
FY2010 AMD: Facilities Maintenance and Repair	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement</i>												
<i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		<u>825.0</u>										
1004 Gen Fund (UGF)		11.7										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
<i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Prince William Sound College (continued)</b>												
FY2012 FY11 Adjustments-TVEP Reduction (continued) <i>appropriations have been based on a formula set out in statute.</i>												
<i>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</i>												
1151 VoTech Ed (DGF)		-7.4										
FY2013 Facilities Maintenance and Repair	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>												
1004 Gen Fund (UGF)		5.8										
1048 Univ Rcpt (DGF)		5.8										
FY2015 University of Alaska Utility Cost Increases	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
1048 Univ Rcpt (DGF)		24.5										
FY2016 UGF Reduction in Personal Services and Services	Dec	-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.6										
FY2016 UGF Addition in Personal Services and Services	Inc	69.7	26.5	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.7										
<b>* Allocation Total *</b>		<b>58.5</b>	<b>223.2</b>	<b>2.0</b>	<b>-174.7</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
<b>Bristol Bay Campus</b>												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.9										
1048 Univ Rcpt (DGF)		2.3										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Bristol Bay Campus (continued)</b>												
FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		26.6										
1048 Univ Rcpt (DGF)		0.8										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		3.2										
1048 Univ Rcpt (DGF)		0.2										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		0.6										
1048 Univ Rcpt (DGF)		3.2										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Bristol Bay Campus (continued)</b>												
FY2007 U of A Adj Base ACCFT-Grid Increase (continued) <i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	3.2									
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	19.9									
		1048 Univ Rcpt (DGF)	1.0									
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	17.3									
		1048 Univ Rcpt (DGF)	0.9									
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	4.6									
		1048 Univ Rcpt (DGF)	0.2									
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Bristol Bay Campus (continued)</b>												
FY2008 U of A Adj Base ACCFT-Market Increase (continued)												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	4.2										
	1048 Univ Rcpt (DGF)	1.4										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	3.3										
	1048 Univ Rcpt (DGF)	1.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1048 Univ Rcpt (DGF)	5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Bristol Bay Campus (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		10.5										
FY2008 AMD: Transfer from UA Bristol Bay FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-53.4										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-24.4										
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	109.4	97.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
<i>The Primary Care/Multi-Disciplinary program request for Bristol Bay Campus is as follows:</i>												
<i>Health Faculty at Bristol Bay Campus (GF: \$94.4, NGF: \$15.0 Total: \$109.4)</i>												
<i>This funding is for a faculty position to assist the Bristol Bay Campus in delivering existing UAF and UAA programs. They include Allied Health, Nursing, Social Work, and Human Services to students in the Bristol Bay region. There is a need in the rural communities to support and train local healthcare providers. Without training in the Bristol Bay region, residents are leaving their communities to receive training elsewhere and many do not return. This faculty member will assist in recruitment, advising, and developing pathways for students who are working toward a degree in a variety of health professions. This faculty member will also organize the partnerships and build employment linkages for student with local employers. Key partners include Bristol Bay Area Health Corporation, Bristol Bay Native Association, Bristol Bay Economic Development Corporation, Bristol Bay Native Corporation and Marrulut Eniit Assisted Living. This position is key for preparing students for the UAA Nursing program that is scheduled to be implemented in Bristol Bay in the near future.</i>												
1004 Gen Fund (UGF)		94.4										
1048 Univ Rcpt (DGF)		15.0										
FY2009 U of A Adjusted Base Utility Increase	Inc	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Bristol Bay Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) <i>compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		5.3										
1048 Univ Rcpt (DGF)		1.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		28.3										
1048 Univ Rcpt (DGF)		3.6										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Bargaining- Step</i>												
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		34.5										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Bristol Bay Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued)												
1048 Univ Rcpt (DGF)		4.4										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY2009 Deny GF portion of University Step Increases	Dec	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.5										
FY2010 Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change aligns budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-5.4										
1048 Univ Rcpt (DGF)		5.4										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
<i>Other Fixed Cost Increases (4.3 NGF)</i>												
<i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		4.3										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-142.9										
1007 I/A Rcpts (Other)		-87.4										
FY2010 AMD: Facilities Maintenance and Repair	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement</i>												

*UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&R is budgeted at the allocation (campus level) instead of the MAU level.*

Anchorage Campus	\$ 222.9
Kenai Peninsula College	26.2
Kodiak College	10.4
Mat-Su College	23.8
Prince William Sound CC	11.7
Fairbanks Campus	302.3
Bristol Bay Campus	14.6
Chukchi Campus	14.3
Interior-Aleutians Campus	17.2
Kuskokwim Campus	24.1
Northwest Campus	17.0
Tanana Valley Campus	44.5
Juneau Campus	50.9



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Chukchi Campus (continued)</b>												
FY2007 U of A Adj Base UNAD-Compensation Increase (continued)												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.9										
1048 Univ Rcpt (DGF)		2.2										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		9.6										
1048 Univ Rcpt (DGF)		0.3										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.2										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and/or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		0.7										
1048 Univ Rcpt (DGF)		4.0										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Chukchi Campus (continued)</b>												
FY2007 U of A Adj Base ACCFT-Grid Increase (continued)												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		4.1										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		7.2										
1048 Univ Rcpt (DGF)		0.4										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		7.8										
1048 Univ Rcpt (DGF)		0.4										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Chukchi Campus (continued)</b>												
FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	2.8										
	1048 Univ Rcpt (DGF)	0.2										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	3.5										
	1048 Univ Rcpt (DGF)	1.2										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	2.7										
	1048 Univ Rcpt (DGF)	0.9										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Chukchi Campus (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost												
Increase-Library (continued)												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1048 Univ Rcpt (DGF)	5.0										
	FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc 3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1048 Univ Rcpt (DGF)	3.8										
	FY2008 AMD: Transfer from UA Chukchi FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec -40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
	1004 Gen Fund (UGF)	-40.2										
	FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec -14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
	1004 Gen Fund (UGF)	-14.5										
	FY2009 U of A Adjusted Base Utility Increase	Inc 6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
	1004 Gen Fund (UGF)	5.2										
	1048 Univ Rcpt (DGF)	1.3										
	FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc 10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Chukchi Campus (continued)</b>												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		8.4										
1048 Univ Rcpt (DGF)		2.1										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Across the Board (ATB)</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		3.9										
1048 Univ Rcpt (DGF)		1.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Market Increase</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Chukchi Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
<i>meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		5.1										
1048 Univ Rcpt (DGF)		1.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		11.5										
1048 Univ Rcpt (DGF)		1.5										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Bargaining- Step</i>												
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		12.3										
1048 Univ Rcpt (DGF)		1.6										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2009 Deny GF portion of University Step Increases	Dec	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Chukchi Campus (continued)</b>												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
<i>Other Fixed Cost Increases (2.8 NGF)</i>												
<i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		2.8										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-75.6										
1048 Univ Rcpt (DGF)		-6.2										
FY2010 AMD: Facilities Maintenance and Repair	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement</i>												
<i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		825.0										
1004 Gen Fund (UGF)		14.3										
FY2015 University of Alaska Utility Cost Increases	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
1048 Univ Rcpt (DGF)		1.3										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Chukchi Campus (continued)</b>												
FY2016 UGF Reduction in Personal Services and Services	Dec	-45.6	-22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.6										
FY2016 UGF Addition in Personal Services and Services	Inc	14.5	1.2	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
<b>* Allocation Total *</b>		<b>-51.3</b>	<b>1.0</b>	<b>0.0</b>	<b>-52.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**College of Rural and Community Development**

FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	167.0	140.0	6.0	21.0	0.0	0.0	0.0	0.0	2	0	0
<i>BOR Category: Preparing Alaskans for New Jobs</i>												

*Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.*

*Construction and Mining Training*

*This increment addresses Construction Technology and Training in Rural Alaska: Several partnerships and grants have enabled the College of Rural and Community Development to deliver significant construction training throughout rural Alaska. These programs are vital to meeting the job demands for construction. (College of Rural and Community Development GF: 127.0, NGF:40.0, Total: 167.0)*

1004 Gen Fund (UGF)		127.0										
1048 Univ Rcpt (DGF)		40.0										
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	100.0	85.0	3.0	12.0	0.0	0.0	0.0	0.0	2	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												

*Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.*

*This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. These programs will improve results on all of UA's performance measures.*

*Training for Rural Based Counselors: The Rural Human Services certificate program has trained over 100 counselors across the state over the last decade. The majority of these counselors have continued to provide front-line mental health and alcohol counseling services in their rural communities. More than half have or are pursuing advanced degrees in the field. The program is being studied as a national model for producing qualified*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued)												
<i>behavioral health care workers for rural and indigenous communities. This program has been funding with temporary WFD sources for several years. This provides base funding for long term sustainability for the program (College of Rural and Community Development GF:100.0, Total: 100.0)</i>												
1004 Gen Fund (UGF)		100.0										
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs	Inc	250.0	125.0	50.0	25.0	0.0	50.0	0.0	0.0	2	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.</i>												
<i>This change record focuses on Distance Education for High Demand Programs</i>												
<i>Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. Funding is also requested for a critical network administrator position for PWSCC. These programs will improve results on three of UA's performance measures, increasing student enrollment, student retention and graduates for high demand careers.</i>												
<i>Distance Delivery Capacity for High Demand Programs: Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the President, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing system wide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote distance education, and providing a distance education gateway for students to access all UA distance courses. Funding for this program will be allocated as follows:</i>												
<i>Anchorage Campus GF: 250.0</i>												
<i>College of Rural and Community Dev. GF 250.0</i>												
<i>Total GF: 500.0</i>												
1004 Gen Fund (UGF)		250.0										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
FY2007 U of A Adj Base UNAD-Compensation Increase (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	11.1										
	1048 Univ Rcpt (DGF)	15.3										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	2.2										
	1004 Gen Fund (UGF)	33.5										
	1048 Univ Rcpt (DGF)	2.0										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	4.0										
	1048 Univ Rcpt (DGF)	0.5										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	1.3										
	1004 Gen Fund (UGF)	1.4										
	1048 Univ Rcpt (DGF)	5.4										



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and/or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		9.2										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		8.7										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		29.1										
1048 Univ Rcpt (DGF)		3.2										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
FY2008 U of A Adj Base Non Represented-Step Increase (continued)												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	49.3									
		1048 Univ Rcpt (DGF)	5.5									
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	46.9									
		1048 Univ Rcpt (DGF)	5.2									
FY2008 U of A Adj Base UNAC-Market Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	7.1									
		1048 Univ Rcpt (DGF)	4.8									
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board grid adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
FY2008 U of A Adj Base UNAC-Grid Increase (continued)												
1004 Gen Fund (UGF)		5.3										
1048 Univ Rcpt (DGF)		3.5										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		5.2										
1048 Univ Rcpt (DGF)		5.1										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		4.0										
1048 Univ Rcpt (DGF)		4.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost												
Increase-Library (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		44.3										
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-106.2	-56.2	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reverse FY07 Behavioral Health Initiative Partnership Funding. An increment will be added for the FY08 funding proposed in the FY2008 Trust Recommendations.</i>												
1092 MHTAAR (Other)		-106.2										
FY2008 AMD: Transfer from UA Rural & Comm Dev FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	Dec	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-173.3										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-82.9										
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	177.4	165.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
<i>The Allied Health program requested for CRCD is as follows:</i>												
<i>Allied Health Assistant Professor at College of Rural and Community Development (CRCD) (GF: \$82.4, NGF: \$95.0, Total: \$177.4)</i>												
<i>The distance-delivered Allied Health Program at UAF/CRCD prepares students for employment targeted at Alaska's rural public and private healthcare employers. A single faculty member teaches the majority of the courses in this program. This program's primary focus is healthcare reimbursement, but includes pre-requisite courses necessary for pursuing clinical majors, such as nursing and radiographic technology. The program includes a combination of on-site and distance coursework with heavy reliance on technology for program</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health (continued)												
<i>delivery. Students improve technology skills while remaining in their home community thus benefiting employers in the various rural Alaskan communities. State funding for this program will replace the current funding from the Denali Commission.</i>												
1004 Gen Fund (UGF)		82.4										
1048 Univ Rcpt (DGF)		95.0										
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	98.8	86.8	4.0	3.0	5.0	0.0	0.0	0.0	1	0	0
<i>The Primary Care/Multi-Disciplinary program request for CRCD is as follows:</i>												
<i>Associate Professor/Liaison, Community Health Aide Program at College of Rural and Community Development (CRCD)</i>												
<i>(GF: \$98.8, Total: \$98.8)</i>												
<i>This request provides funding for a faculty/liaison position for the Community Health Aide Program (CHAP). This is the only position of its kind in the University of Alaska system. It is currently funded through Denali Commission funds. CHAP is operated by the Alaskan Native Tribal Health Corporations as a Tribal partnership throughout the State. The CHAP health workforce training system representing 26 villages developed to meet healthcare needs in remote parts of the state. An individual/student applies and is hired by a Tribal Health Organization before they can attend the CHAP training. This position works with each employee/student to complete necessary course work, preceptorship, and credentialing. There is a 34-credit certificate for the beginning health aide and a 60-credit Associates Degree. This position is the only one to advise students and to help bridge them into other health programs.</i>												
1004 Gen Fund (UGF)		98.8										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	62.6	0.0	0.0	62.6	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		50.1										
1048 Univ Rcpt (DGF)		12.5										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Across the Board (ATB)</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) <i>Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
	1004 Gen Fund (UGF)	11.9										
	1048 Univ Rcpt (DGF)	4.0										
	FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	<i>ACCFT-Market Increase</i>											
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
	1004 Gen Fund (UGF)	15.4										
	1048 Univ Rcpt (DGF)	5.1										
	FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	<i>UNAC-Across the Board (ATB)</i>											
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board ATB adjustment.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		5.2										
1048 Univ Rcpt (DGF)		3.4										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>UNAC-Market</i>												
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		7.1										
1048 Univ Rcpt (DGF)		4.7										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued)												
1004 Gen Fund (UGF)		71.7										
1048 Univ Rcpt (DGF)		19.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Bargaining- Step</i>												
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		84.2										
1048 Univ Rcpt (DGF)		22.7										
FY2009 Deny GF portion of University Step Increases	Dec	-84.2	-84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.2										
FY2010 Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change aligns NGF budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-63.5										
1048 Univ Rcpt (DGF)		63.5										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
<i>Other Fixed Cost Increases (17.0 NGF)</i>												
<i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		17.0										
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.8										
1048 Univ Rcpt (DGF)		8.0										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-77.4										
1007 I/A Rcpts (Other)		-188.2										
1174 UA I/A (Other)		-10.9										



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
FY2011 Community Campus Lease Cost Increases 1004 Gen Fund (UGF)	Inc	58.6 58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction <i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>  <i>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</i>	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-3.5										
FY2013 Early Childhood Education Program Support 1004 Gen Fund (UGF)	Inc	144.0 144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF)	Dec	-276.9 -276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF)	Inc	140.1 140.1	59.0	0.0	81.1	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>838.4</b>	<b>833.3</b>	<b>70.7</b>	<b>-183.9</b>	<b>9.7</b>	<b>50.0</b>	<b>0.0</b>	<b>58.6</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Campus</b>												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Arctic <i>BOR Category: Competitive University Research Investment</i>  <i>This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.</i>  <i>Arctic- Geographic Information Network &amp; Graduate Program at Fairbanks Campus</i>  <i>Critical to global change research, GINA is the University of Alaska's mechanism for organizing and sharing its diverse data and technological capabilities among the Alaskan, Arctic, and world communities. This increment would provide funding for full staffing of the GINA lab for real-time satellite data and imagery services and support of Geography and other programs. GINA supports state service, and emergency management, and resource assessment initiatives as well as a large number of basic and applied research projects. Established in 2001 as an initiative of UA's President, GINA operates at all three of UA's main residential campuses and works with agencies, NGO, and private sector organization to serve geospatial data needs for Alaska. GINA's real-time</i>	Inc	1,150.0	650.0	60.0	240.0	0.0	200.0	0.0	0.0	3	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Arctic (continued)												
<i>satellite data and imagery services are a critical and much appreciated component of these agencies emergency response operations. (Fairbanks Campus GF: 300.0, NGF: 400.0, Total \$700.0)</i>												
 <i>This funding request also covers UAF's graduate program of sustainability and resilience of ecosystems, communities, and cultures, and is focused on Alaskan issues. UAF's program is one of a select group of institutions that has been funded by NSF to develop interdisciplinary graduate programs that integrate natural and social science. . The program has received external grant support, and continued support is expected. This increment is required to fulfill the commitment under the original NSF grant to institutionalize the faculty position of program coordinator. (Fairbanks Campus GF: 100.0, NGF: 350.0, Total: 450.0)</i>												
	1002 Fed Rcpts (Fed)	423.6										
	1004 Gen Fund (UGF)	400.0										
	1048 Univ Rcpt (DGF)	326.4										
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health	Inc	<b>1,018.0</b>	759.0	19.0	150.0	0.0	90.0	0.0	0.0	7	0	0
<i>BOR Category: Competitive University Research Investment</i>												
 <i>This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.</i>												
 <i>Health Research</i>												
 <i>Bio-medical Health Research at Fairbanks Campus- Biomedical Research activities have grown dramatically at UAF in the last four years. Two major National Institutes of Health (NIH) grants totaling over \$45 million (for a multi year period) have been received. State funds are needed as match to enhance activities and pay for faculty costs not covered by federal dollars. Research emphases are tailored to meet state needs, including research into the genetics of obesity and the nutritional value of subsistence foods. Other research includes tracking and understanding the mechanics of infectious diseases, particularly the avian influenza virus.(Fairbanks Campus GF: 300.0, NGF: 250.0)</i>												
 <i>Joint PhD Psychology at Fairbanks and Anchorage- This new joint degree was approved by the Board of Regents in the summer of 2005 in an effort to meet the clinical behavioral health needs in urban and rural Alaska. The program will begin enrolling students in 2006 and will in five years have approx 40 students who will be training in clinical and research practices relevant to Alaska. Six to eight graduates a year are expected. This request provides the necessary support for the UAA and UAF programs. If funded, each campus will receive one half of the total funds (GF: 268.0, NGF: 200.0)</i>												
 <i>The Joint PhD Program funding would be utilized at the following allocations:</i>												
	Fairbanks Campus	268.0 GF, 200.0 NGF, 468.0 TOT										
	Anchorage Campus	268.0 GF, 200.0 NGF, 468.0 TOT										
	Total	536.0 GF, 400.0 NGF, 936.0 TOT										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health (continued)												
		450.0										
		568.0										
FY2007 UofA Preparing Alaskans for the New Jobs-Geography Program	Inc	500.0	300.0	10.0	140.0	0.0	50.0	0.0	0.0	3	0	0

*BOR Category: Preparing Alaskans for New Jobs*

*Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.*

*Geography- Systemwide Integrated Geography Program: UAF has taken the lead for the University of Alaska Integrated Geography program which has the goal of delivering a baccalaureate program in Geography in Fairbanks, Anchorage and Juneau along with distance delivery of Geography courses throughout the state. This increment would provide funding for faculty, staff, travel, and related program costs for UAIGP. (Fairbanks Campus GF 350.0, NGF 150.0, Total: 500.0)*

1002 Fed Rcpts (Fed)	50.0
1004 Gen Fund (UGF)	350.0
1048 Univ Rcpt (DGF)	100.0

FY2007 UofA Preparing Alaskans for the New Jobs-Engineering	Inc	1,125.0	650.0	15.0	110.0	0.0	350.0	0.0	0.0	8	0	0
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*BOR Category: Preparing Alaskans for New Jobs*

*Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent.*

*Engineering*

*This request includes funding for the growing engineering programs in Anchorage including support for the Alaska Native Science Engineering Program, expansion of engineering programs statewide to meet the projected employment needs, and minimal core funding for the successful research initiatives at UAF. These programs will improve results on three of UA's performance measures: student enrollment, increasing graduates for high demand careers, and increasing external research funding.*

*Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus: In conjunction with industry partners and in recognition of the pending construction booms, the university is developing an expansion plan to double the number of engineering graduates at UA. This plan will require funding for career awareness, recruitment, and additional faculty for the programs growth. There will be additional requests in FY08 and FY09. (GF: 175.0, NGF: 100; Total: 275.0)*

*Expansion of the Engineering Instruction program would be funded at the following allocations:*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2007 UofA Preparing Alaskans for the New Jobs-Engineering (continued)												
Fairbanks Campus		175.0 GF, 100.0 NGF, 275.0 TOT										
Anchorage Campus		175.0 GF, 100.0 NGF, 275.0 TOT										
Total		350.0 GF, 200.0 NGF, 550.0 TOT										
 <i>Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0)</i>												
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		425.0										
1048 Univ Rcpt (DGF)		300.0										
FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand	Inc	100.0	65.0	0.0	35.0	0.0	0.0	0.0	0.0	1	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.</i>												
<i>This change record focuses on Meeting Core Requirements and Student Demand with the following program:</i>												
<i>Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)</i>												
1004 Gen Fund (UGF)		50.0										
1048 Univ Rcpt (DGF)		50.0										
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	90.0	75.0	5.0	5.0	0.0	5.0	0.0	0.0	1	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.</i>												
<i>This change record focuses on Nursing, Behavioral and Allied Health Programs</i>												
<i>This request provides funding for nursing delivery support, behavioral programs and allied health careers training.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued)												
<i>Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. This request is for:</i>												
<i>Distance-Delivered Bachelors in Social Work /UAF: Since UAF began offering the distance BSW program in 2001, the number of students has grown dramatically. Over 130 students from all over Alaska are enrolled in the distance program. Also, in 2004, UAF began offering an intensive cohort program for 15 carefully selected and highly motivated Alaska Native students which will result in 15 social work graduates in the near term. These monies assist in meeting the growing demands of the distance delivery BSW program which is incurring additional costs in faculty and direct student support. (Fairbanks Campus GF: 65.0, NGF: 25.0, Total: 90.0)</i>												
		1004 Gen Fund (UGF)	65.0									
		1048 Univ Rcpt (DGF)	25.0									
FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	1,746.4	0.0	0.0	1,746.4	0.0	0.0	0.0	0.0	0	0	0
<i>This request covers the anticipated new facility operating costs and M&amp;R requirement for the following buildings coming on line in FY07:</i>												
<i>AC - Aviation Facility</i>												
<i>AC - Alaska Native Science and Engineering Program Building</i>												
<i>KP - Ward Building</i>												
<i>FC - Museum (new section only)</i>												
<i>FC - Biological Research and Diagnostic Facility</i>												
<i>IC - Ft. Yukon</i>												
<i>NW - Nome Building</i>												
<i>For the new buildings on this list, the full M&amp;R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	838.1									
		1048 Univ Rcpt (DGF)	908.3									
FY2007 U of A Adj Base Maintenance & Repair	Inc	734.4	0.0	0.0	734.4	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&amp;R contribution in order to keep pace with its ever increasing building value. Funding this from reallocation is becoming increasingly difficult. This request is the additional amount needed for the FY07 mandated M&amp;R per Board of Regents' Policy.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	546.9									
		1048 Univ Rcpt (DGF)	187.5									
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2007 U of A Adj Base UNAD-Compensation Increase (continued)												
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	39.3									
		1048 Univ Rcpt (DGF)	59.8									
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	987.9	987.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1002 Fed Rcpts (Fed)	134.2									
		1004 Gen Fund (UGF)	731.8									
		1048 Univ Rcpt (DGF)	121.9									
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	88.0									
		1048 Univ Rcpt (DGF)	30.8									
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
1004 Gen Fund (UGF)		111.0										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		121.1										
1048 Univ Rcpt (DGF)		23.4										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	605.9	605.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		108.9										
1004 Gen Fund (UGF)		35.4										
1048 Univ Rcpt (DGF)		461.6										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and/or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2007 U of A Adj Base ACCFT-Market Increase (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	0.1										
	1048 Univ Rcpt (DGF)	2.0										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	1.9										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	838.6	838.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	640.9										
	1048 Univ Rcpt (DGF)	197.7										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	936.0	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	765.9										
	1048 Univ Rcpt (DGF)	170.1										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		91.5										
1048 Univ Rcpt (DGF)		23.2										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		126.7										
1048 Univ Rcpt (DGF)		15.9										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		82.6										
1048 Univ Rcpt (DGF)		10.4										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	531.7	531.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2008 U of A Adj Base UNAC-Market Increase (continued)												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	107.4										
	1004 Gen Fund (UGF)	280.0										
	1048 Univ Rcpt (DGF)	144.3										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board grid adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	92.6										
	1004 Gen Fund (UGF)	207.4										
	1048 Univ Rcpt (DGF)	93.9										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	0.6										
	1048 Univ Rcpt (DGF)	0.7										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2008 U of A Adj Base ACCFT-Grid Increase (continued) <i>Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.5										
FY2008 U of A Adj Base Risk Management/Insurance Fees	Inc	458.4	0.0	0.0	458.4	0.0	0.0	0.0	0.0	0	0	0
<i>Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		229.2										
1048 Univ Rcpt (DGF)		229.2										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		325.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	1,127.1	0.0	0.0	1,127.1	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)												
1048 Univ Rcpt (DGF)		1,007.7										
1061 CIP Rcpts (Other)		119.4										
FY2008 U of A FY08 MHTAAR Funding	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY08 Trust Recommendations for the University of Alaska are as follows:</i>												
<i>UAA (Anchorage Campus)</i>												
<i>\$115.0 - Increase provider capacity to better serve cognitively impaired offenders</i>												
<i>\$ 40.0 - Specialized skills &amp; training on serving cognitively impaired offenders</i>												
<i>\$325.0 - Establish three regional training cooperatives</i>												
<i>\$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcomes Identification and System Performance Project (OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)</i>												
<i>\$225.0 - Training and Technical Assistance for Providers</i>												
<i>UAF (Fairbanks Campus)</i>												
<i>\$ 40.0 - PhD student internships to work with DBH on OISPP (1/2 of \$80.0 funding to UAA, balance to UAF)</i>												
<i>SW Programs and Services (for distribution)</i>												
<i>\$300.0 - Support &amp; enhance existing effective education &amp; training programs</i>												
<i>\$1,085.0 Total</i>												
1092 MHTAAR (Other)		40.0										
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-319.6	-219.6	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reverse FY07 Behavioral Health Initiative Partnership Funding. An increment will be added for the FY08 funding proposed in the FY2008 Trust Recommendations.</i>												
1092 MHTAAR (Other)		-319.6										
FY2008 AMD: Transfer from UA Fairbanks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-3,112.3	-3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-3,112.3										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-1,529.0	-1,529.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-1,529.0										
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	126.5	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
<i>The Behavioral Health program request for Fairbanks Campus is as follows:</i>												
<i>Baccalaureate and Master's Psychology Program Support for Anchorage and Fairbanks Campuses</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health (continued) (GF: \$179.3, NGF: \$73.8, Total: \$253.1)												
<i>This request is for two entry-level, tenure-track faculty positions. One position is to support the baccalaureate program at UAF, and the other to support the baccalaureate and master's program at UAA. Undergraduate degrees in psychology qualify graduates for entry level positions in behavioral health, behavioral health aide, case manager and care coordinator. Master's level graduates qualify for positions as a behavioral health clinician, licensed professional counselor, or psychological associate. There are currently 200 students enrolled at UAF in the undergraduate program, 451 students in the UAA undergraduate program, and 39 students enrolled in the Master's program in Clinical Psychology. Given high enrollment at UAF and UAA in the Psychology programs, and the high student faculty ratio, additional faculty are essential for these high demand programs. These faculty will also provide extensive advising and mentoring, contributing to increased higher retention and more timely graduation.</i>												
		1004 Gen Fund (UGF)	89.6									
		1048 Univ Rcpt (DGF)	36.9									
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	1,050.0	750.0	50.0	150.0	50.0	50.0	0.0	0.0	1	0	0
<i>The Engineering/Construction Management program requests for Fairbanks Campus are as follows:</i>												
<i>Expansion of Engineering Programs at Fairbanks Campus</i>												
<i>Meeting Industry Needs for Engineers (GF: \$850.0, NGF: \$200.0, Total: \$1,050.0)</i>												
<i>UAF has high-quality ABET-accredited engineering programs that currently enroll about 500 undergraduate and graduate students, producing 50 undergraduate and 40 masters and PhD level engineering graduates every year. Funding for this request will be directed towards student recruitment, advising, core instruction in math and physics, lab equipment, graduate assistants for added lab focus, support of a graduate certificate in construction management, and a modest amount for additional engineering instruction faculty. Funding provides for 13 graduate assistants and one additional faculty to meet the added demand for core math, physics, and sciences requirements; a staff position serving as a recruiter and freshmen advisor; 13 engineering graduate assistants serving as TA's and engineering lab instructors, and on-going lab equipment requirements.</i>												
<i>The UAF programs show signs they are on track to meet the goal with this fall's incoming freshmen class nearly doubling from 70 to 130 first-time freshmen, most of them recent Alaska high school graduates, including more than 40 UA Scholars.</i>												
		1004 Gen Fund (UGF)	850.0									
		1048 Univ Rcpt (DGF)	200.0									
FY2009 MH Trust: Cont - PhD Student Internships on OISPP	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>Grant 1374.01 Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral Health: The Ph.D. Program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level practitioner-scientists who join theory, practice, and research to meet behavioral health needs and to improve the well-being of Alaskan people and their communities. During their tenure as a graduate student in the doctoral program all students have the opportunity to work as a</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2009 MH Trust: Cont - PhD Student Internships on OISPP (continued)												
<i>graduate research assistant (GRA). The purpose of the research assistantship is to provide the student with an opportunity to be involved in actual applied research within the field and to be mentored by researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.</i>												
<i>Components of the Partnership with the Trust and DBH: The doctoral program will provide two GRAs who will be placed at the Division of Behavioral Health (DBH) in the Policy and Planning Section, specifically to work with the Outcomes Identification and System Performance Project (OISPP). DBH will provide the setting and opportunity for the work to be conducted; this grant is located in Fairbanks. The Alaska Mental Health Trust will provide the funding resources for this partnership.</i>												
<i>Outcomes of the Partnership: The work product of OISPP will be enhanced and strengthened as a result of the human resources provided by the two GRAs. The opportunity to participate as a GRA in DBH contributes to the training of the doctoral students who will ultimately serve as leaders in the field both as researchers and service providers to the Trust beneficiaries upon graduation.</i>												
1092 MHTAAR (Other)		40.0										
FY2009 U of A Adjusted Base Risk Management/Insurance Fees	Inc	460.8	0.0	0.0	460.8	0.0	0.0	0.0	0.0	0	0	0
<i>Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		202.8										
1174 UA I/A (Other)		258.0										
FY2009 U of A Adjusted Base Utility Increase	Inc	1,441.5	0.0	0.0	1,441.5	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		647.6										
1048 Univ Rcpt (DGF)		793.9										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,899.2	0.0	0.0	1,899.2	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		221.8										
1048 Univ Rcpt (DGF)		1,677.4										
FY2009 U of A Adjusted Base Maintenance and Repair Increase	Inc	<b>1,179.8</b>	0.0	0.0	1,179.8	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance Increase</i>												
<i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each Major Administrative Unit (MAU) is asked to annually increase its operating budget dedicated to facilities maintenance often referred to as M&amp;R in order to keep pace with its ever increasing building value. This request covers the requirement.</i>												
1004 Gen Fund (UGF)		509.9										
1048 Univ Rcpt (DGF)		669.9										
FY2009 U of A Adjusted Base New Facility Operating Cost	Inc	<b>685.0</b>	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
<i>New Facility Operating and Maintenance Costs</i>												
<i>This request covers the maintenance requirement and anticipated new facility operating costs which includes UAF's Lena Point Facility.</i>												
1004 Gen Fund (UGF)		411.0										
1048 Univ Rcpt (DGF)		274.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	<b>0.3</b>	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Across the Board (ATB)</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)												
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		0.1										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Market Increase</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		0.1										
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	440.6	440.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>UNAC-Across the Board (ATB)</i>												
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board ATB adjustment.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		220.3										
1048 Univ Rcpt (DGF)		120.3										



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UNAC-Market												

*The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."*

*This increment represents the amount required to fund the annual market adjustment.*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.*

*Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.*

1002 Fed Rcpts (Fed)	100.0
1004 Gen Fund (UGF)	297.3
1048 Univ Rcpt (DGF)	197.4

FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Grid												

*The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."*

*This increment represents the amount required to fund the grid increase (approximately 1.6 percent).*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.*

*Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.*

1004 Gen Fund (UGF)	110.2
1048 Univ Rcpt (DGF)	13.8

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	232.4	232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step												

*The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."*

*This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.*

*Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.*

1004 Gen Fund (UGF) 206.5  
1048 Univ Rcpt (DGF) 25.9

FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	1,218.0	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Represented- Grid												

*Non represented staff have a 2 percent grid increase applied per BOR policy.*

*This increment represents the amount required to fund the non bargaining staff salary grid increases.*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.*

1002 Fed Rcpts (Fed) 300.0  
1004 Gen Fund (UGF) 684.4  
1048 Univ Rcpt (DGF) 233.6

FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	1,510.4	1,510.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Bargaining- Step												

*Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.*

*This increment represents the amount required to fund the non represented staff step increases.*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued)												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		848.7										
1048 Univ Rcpt (DGF)		461.7										
FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP)	Inc	94.0	0.0	10.0	15.0	15.0	54.0	0.0	0.0	0	0	0
<i>High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.)</i>												
<i>This is the anticipated increase in UA's Training and Vocational Education Program (TVEP) funding in FY09. This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Funding will be dedicated to priority program start-up, short-term expansion and equipment costs in high-demand areas, which may include process technology, occupational safety, aviation training, health and education.</i>												
1151 VoTech Ed (DGF)		94.0										
FY2009 Expand Fisheries Program Statewide	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
1048 Univ Rcpt (DGF)		1,000.0										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-647.6	0.0	0.0	-647.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-647.6										
FY2009 Deny GF portion of University Step Increases	Dec	-1,055.2	-1,055.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,055.2										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	206.5	206.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		206.5										
FY2010 Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change aligns budget authority with anticipated revenues.</i>												
1061 CIP Rcpts (Other)		418.4										
1174 UA I/A (Other)		-418.4										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
<i>Non Personnel Services Fixed Cost Increases cover the following categories:</i>												
<i>Athletics Travel (176.4 NGF)</i>												
<i>This request provides funding increases for intercollegiate athletic team travel at UAA and UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by WCHA member teams traveling to Alaska. In addition, in order to schedule non-conference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
<i>Academic and Research Travel (1,192.6 NGF) Airline ticket costs have increased 30%. UA has taken the necessary measures to reduce administrative travel, academic and research travel to the extent possible without impacting program requirements. This non-general fund request offsets the remaining airline cost increases necessary to maintain academic and research program requirements.</i>												
<i>Facilities Maintenance and Repair Requirement (656.9 NGF) UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement. Starting in FY10, the M&amp;R amount will be budgeted at the allocation (campus level) instead of the MAU level.</i>												
<i>Other Fixed Cost Increases (1,563.8 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
		1007 I/A Rcpts (Other)	500.0									
		1048 Univ Rcpt (DGF)	3,089.7									
FY2010 U of A Adjusted Base Compliance Mandates	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
<i>Risk Management (233.0 NGF) Additional funding is needed to meet agency mandates and unforeseen incidents affecting Environmental, Health, Safety, and Risk Management. The non-general fund request will support required insurance, risk assessment, and operation increases.</i>												
		1174 UA I/A (Other)	233.0									
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	87.4									
		1048 Univ Rcpt (DGF)	25.0									
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
		1002 Fed Rcpts (Fed)	-3,389.0									
		1007 I/A Rcpts (Other)	-601.2									
		1048 Univ Rcpt (DGF)	-4,201.1									
		1174 UA I/A (Other)	-648.0									
FY2010 MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
<i>Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas. Videoconference technology makes it possible to provide both direct services and clinical supervision from virtually any distance. The technology has many advantages including improved accessibility to services and increased privacy for rural clients, but it also creates new technical and clinical challenges. The Alaska Rural Behavioral Health Training Academy (ARBHTA) has been working to address the technical and clinical aspects of telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**University of Alaska (continued)**

**Fairbanks Campus (continued)**

FY2010 MH Trust: Workforce Dev - AK Rural  
Behavioral Health Training Acad -  
Telebehavioral Health (continued)

*FY 08. A nationally-recognized expert in telebehavioral health involved in these trainings indicated the telebehavioral work being done in Alaska, as well as the training and training assessment provided by the Academy, is more advanced than telebehavioral health efforts in the rest of the country. Two UAF-UAA Psychology Ph.D. students provided a well-received presentation about the Academy's telebehavioral health training at a national conference in FY 08. In developing training, the Academy collaborates closely with Alaska agencies involved in providing telebehavioral health services, including API and ANTHC. Agencies have repeatedly asked the Academy to take a lead role in continuing to articulate best practices and providing ongoing telebehavioral health training. The Academy is currently conducting a survey to identify telebehavioral health training needs for behavioral health providers. We are also looking at ways to expand our training capacity by offering distance-delivered trainings to rural behavioral health providers via telebehavioral health technology.*

*The Academy is prepared to take a lead role in identifying best practices in telebehavioral health, providing technical and clinical training in telebehavioral health and clinical supervision, and assessing the effectiveness of the telebehavioral health training we provide. In addition, the Academy will build on our expertise in adult learning and distance education to develop best practices in providing training to rural behavioral health providers.*

*The expected outcomes from the Telebehavioral health project are:*

*Telebehavioral Health Program - 1) Continue to identify, refine and articulate best practices in telebehavioral health; 2) identify needs of rural behavioral health care providers related to telebehavioral health; 3) provide telebehavioral health education and training; 4) assess the effectiveness of the education efforts and modify as needed; and 5) disseminate information about the Telebehavioral Health Program at state and national conferences.*

*Distance education Program - 1) Continue to identify, refine and articulate best practices for distance education for rural behavioral health providers; 2) identify training needs of rural behavioral health providers that can be met with distance education methodologies; 3) provide a variety of new and existing trainings via distance education; 4) assess the effectiveness of the education efforts and modify as needed; and 5) disseminate information about the Distance Education Program at state and national conferences.*

1092 MHTAAR (Other) 87.5

FY2010 AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
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*Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.*

*Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas. Videoconference technology makes it possible to provide both direct services and clinical supervision from virtually any distance. The technology has many advantages including improved accessibility to services and increased privacy for rural clients, but it also creates new technical and clinical challenges. The Alaska Rural Behavioral Health Training Academy (ARBHTA) has been working to address the technical and clinical aspects of telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and FY 08. A nationally-recognized expert in telebehavioral health involved in these trainings indicated the*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2010 AMD: MH Trust: Workforce Dev - AK												
Rural Behavioral Health Training Acad -												
Telebehavioral Health (continued)												
<p><i>telebehavioral work being done in Alaska, as well as the training and training assessment provided by the Academy, is more advanced than telebehavioral health efforts in the rest of the country. Two UAF-UAA Psychology Ph.D. students provided a well-received presentation about the Academy's telebehavioral health training at a national conference in FY 08. In developing training, the Academy collaborates closely with Alaska agencies involved in providing telebehavioral health services, including API and ANTHC. Agencies have repeatedly asked the Academy to take a lead role in continuing to articulate best practices and providing ongoing telebehavioral health training. The Academy is currently conducting a survey to identify telebehavioral health training needs for behavioral health providers. We are also looking at ways to expand our training capacity by offering distance-delivered trainings to rural behavioral health providers via telebehavioral health technology.</i></p> <p><i>The Academy is prepared to take a lead role in identifying best practices in telebehavioral health, providing technical and clinical training in telebehavioral health and clinical supervision, and assessing the effectiveness of the telebehavioral health training we provide. In addition, the Academy will build on our expertise in adult learning and distance education to develop best practices in providing training to rural behavioral health providers.</i></p> <p><i>The expected outcomes from the Telebehavioral health project are:</i></p> <p><i>Telebehavioral Health Program - 1) Continue to identify, refine and articulate best practices in telebehavioral health; 2) identify needs of rural behavioral health care providers related to telebehavioral health; 3) provide telebehavioral health education and training; 4) assess the effectiveness of the education efforts and modify as needed; and 5) disseminate information about the Telebehavioral Health Program at state and national conferences.</i></p> <p><i>Distance education Program - 1) Continue to identify, refine and articulate best practices for distance education for rural behavioral health providers; 2) identify training needs of rural behavioral health providers that can be met with distance education methodologies; 3) provide a variety of new and existing trainings via distance education; 4) assess the effectiveness of the education efforts and modify as needed; and 5) disseminate information about the Distance Education Program at state and national conferences.</i></p>												
1092 MHTAAR (Other)		-62.5										
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
<p><i>Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral Health: The Ph.D. Program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level practitioner-scientists who join theory, practice, and research to meet behavioral health needs and to improve the well-being of Alaskan people and their communities. During their tenure as a graduate student in the doctoral program all students have the opportunity to work as a graduate research assistant (GRA). The purpose of the research assistantship is to provide the student with an opportunity to be involved in actual applied research within the field and to be mentored by researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.</i></p> <p><i>The doctoral program will provide two GRAs who will be placed at the Division of Behavioral Health (DBH) in the Policy and Planning Section, specifically to work with the Outcomes Identification and System Performance</i></p>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

		Trans	Total	Personal	Travel	Services	Commodities	Capital	Grants	Misc	PFT	PPT	TMP
		Type	Expenditure	Services				Outlay					
<b>University of Alaska (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
FY2010 MH Trust: Workforce Dev - Grant													
1374.02 PhD Student Internships on OISPP													
(continued)													
<i>Project (OISPP). DBH will provide the setting and opportunity for the work to be conducted in Fairbanks. The Alaska Mental Health Trust will provide the funding resources.</i>													
 <i>The work product of OISPP will be enhanced and strengthened as a result of the human resources provided by the two GRAs. The opportunity to participate as a GRA in DBH contributes to the training of the doctoral students who will ultimately serve as leaders in the field both as researchers and service providers to the Trust beneficiaries upon graduation.</i>													
	1092	MHTAAR (Other)	45.0										
FY2010 AMD:		MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0
<i>Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This FY10 project is being deleted as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.</i>													
<i>Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral Health: The Ph.D. Program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level practitioner-scientists who join theory, practice, and research to meet behavioral health needs and to improve the well-being of Alaskan people and their communities. During their tenure as a graduate student in the doctoral program all students have the opportunity to work as a graduate research assistant (GRA). The purpose of the research assistantship is to provide the student with an opportunity to be involved in actual applied research within the field and to be mentored by researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.</i>													
<i>The doctoral program will provide two GRAs who will be placed at the Division of Behavioral Health (DBH) in the Policy and Planning Section, specifically to work with the Outcomes Identification and System Performance Project (OISPP). DBH will provide the setting and opportunity for the work to be conducted in Fairbanks. The Alaska Mental Health Trust will provide the funding resources.</i>													
<i>The work product of OISPP will be enhanced and strengthened as a result of the human resources provided by the two GRAs. The opportunity to participate as a GRA in DBH contributes to the training of the doctoral students who will ultimately serve as leaders in the field both as researchers and service providers to the Trust beneficiaries upon graduation.</i>													
	1092	MHTAAR (Other)	-45.0										
FY2010 AMD:		New Facilities Operating and Maintenance - State Virology Lab	Inc0TI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0
<i>New Facilities Operating and Maintenance - State Virology Lab (UAF Portion)</i>													
<i>This request covers approximately 57% of UAF's portion of the maintenance requirement and anticipated new facility operating costs for the State Virology Lab. The facility is owned and primarily occupied by the State of Alaska Department of Health and Social Services (DH&amp;SS), with a portion of the basement assigned to UAF. UAF will provide maintenance, operations and utilities for the facility and DH&amp;SS will pay its pro-rata share of the costs</i>													

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2010 AMD: New Facilities Operating and Maintenance - State Virology Lab (continued)												
<i>for these services. This facility will foster opportunities for collaboration between State and UAF researchers regarding diagnostic activities related to animal and human health.</i>												
1004 Gen Fund (UGF)		150.0										
FY2010 AMD: Facilities Maintenance and Repair	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement (\$656.9 UA Receipts have been requested in the Governor's Budget)</i>												
 <i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		<u>825.0</u>										
1004 Gen Fund (UGF)		302.3										
FY2011 MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
<i>Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas. Videoconference technology makes it possible to provide both direct services and clinical supervision from virtually any distance. The technology has many advantages including improved accessibility to services and increased privacy for rural clients, but it also creates new technical and clinical challenges. The Alaska Rural Behavioral Health Training Academy (ARBHTA) has been working to address the technical and clinical aspects of telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and FY 08. A nationally-recognized expert in telebehavioral health involved in these trainings indicated the telebehavioral work being done in Alaska, as well as the training and training assessment provided by the Academy, is more advanced than telebehavioral health efforts in the rest of the country. Two UAF-UAA Psychology Ph.D. students provided a well-received presentation about the Academy's telebehavioral health</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2011 MH Trust: Workforce Dev - Grant												
2471.01 AK Rural Behavioral Health Training												
Acad - Telebehavioral Health (continued)												
<i>training at a national conference in FY 08. In developing training, the Academy collaborates closely with Alaska agencies involved in providing telebehavioral health services, including API and ANTHC. Agencies have repeatedly asked the Academy to take a lead role in continuing to articulate best practices and providing ongoing telebehavioral health training. The Academy conducted a survey to identify telebehavioral health training needs for behavioral health providers. We are also looking at ways to expand our training capacity by offering distance-delivered trainings to rural behavioral health providers via telebehavioral health technology.</i>												
<i>The Academy is prepared to take a lead role in identifying best practices in telebehavioral health, providing technical and clinical training in telebehavioral health and clinical supervision, and assessing the effectiveness of the telebehavioral health training we provide. In addition, the Academy will build on our expertise in adult learning and distance education to develop best practices in providing training to rural behavioral health providers.</i>												
<i>The expected outcomes from the Telebehavioral health project are:</i>												
<i>Telebehavioral Health Program - 1) Continue to identify, refine and articulate best practices in telebehavioral health; 2) identify needs of rural behavioral health care providers related to telebehavioral health; 3) provide telebehavioral health education and training; 4) assess the effectiveness of the education efforts and modify as needed; and 5) disseminate information about the Telebehavioral Health Program at state and national conferences.</i>												
1092 MHTAAR (Other)		87.5										
FY2011 Marine Advisory Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2011 CC: Alaska Summer Research	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2011 CC: Individual Technology Based Math and Summer Bridge Program	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2012 CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Bridge Programs	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
T												
1004 Gen Fund (UGF)		150.0										
1048 Univ Rcpt (DGF)		40.0										
FY2012 CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Components	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
1048 Univ Rcpt (DGF)		20.0										
FY2012 MH Trust: Workforce Dev - Univ Fairbanks Human Services (HUMS)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska's (UAF) College of Rural and Community Development (CRCDD) offers a Rural Human Services (RHS) Certificate and a Human Services (HUMS) Associates of Applied Science degree, through a cohort process. The HUMS cohort has developed into a solid part of a UAF BH academic pipeline which begins with Rural Human Service (RHS) certificate. The BSW (social work) cohort is the next link. Students within the</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2012 MH Trust: Workforce Dev - Univ												
Fairbanks Human Services (HUMS) (continued)												
<i>pipeline are statewide and from many remote communities. Recently, 14 out of 19 students graduated with their AAS degree in Human Services. The remaining five (5) students have only one (1) course left to graduate. This brings the retention and graduation rate of the HUMS AAS cohort to 75%. The current graduates represent almost three times the number from three years ago. This funding request is to continue the work of the cross regional and cohort HUMS faculty and for support of approximately 30 students to continue in either the RHS/HUMS cohort or cross regional HUMS program. Tuition and travel support would be targeted to 20 RHS/HUMS cohort students and about 10 cross regional students for tuition support.</i>												
1092 MHTAAR (Other)		50.0										
FY2012 MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Rural Behavioral Health Training Academy is an educational project administered by the University of Alaska Fairbanks' College of Liberal Arts. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes include improved clinical supervision leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.</i>												
1092 MHTAAR (Other)		172.5										
FY2012 UAF Alternative Energy	Inc	750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0
1002 Fed Rcpts (Fed)		375.0										
1004 Gen Fund (UGF)		250.0										
1048 Univ Rcpt (DGF)		125.0										
FY2012 Add funds for UAF Honors Program	Inc0TI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2013 New Facility Operating and Maintenance Costs	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
<i>UAF Alaska Center for Energy and Power (ACEP) High Bay Test Facility; \$160.0 GF, \$40.0 Univ Rcpts</i>												
<i>UAF's Energy Technology Facility phase 1A is the ACEP High Bay Test Module. This 5,300 square foot facility is scheduled for completion in November 2011. This request covers the operating and maintenance costs associated with the facility.</i>												
<i>UAF Arctic Health Research Greenhouse; \$274.0 GF</i>												
<i>The UAF West Ridge replacement greenhouse is scheduled for completion in December 2011. This request covers the additional operating and maintenance costs associated with this 10,000 square foot facility.</i>												
<i>UAF Sustainable Village; \$140.0 Univ Rcpts</i>												
<i>This request is for receipt authority to receive anticipated fees generated from students residing at the planned Sustainable Village community. This project is a research demonstration partnership between the University of Alaska Fairbanks and the Cold Climate Housing Research Center to develop highly energy efficient and affordable housing. This is the first of up to five phases with each future phase incorporating improvements based on the</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2013 New Facility Operating and Maintenance Costs (continued)												
<i>experiences from earlier phases. Projected receipts are based on the planned construction of four, four-bedroom units accommodating a total of sixteen students, with each student contributing monthly rents of approximately \$700. The receipts are expected to cover the costs of construction, regular maintenance and upkeep.</i>												
	1004 Gen Fund (UGF)	434.0										
	1048 Univ Rcpt (DGF)	180.0										
	FY2013 Sikuliaq On-shore Staff Support	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0	0	0
<i>The Sikuliaq will be a 261-foot oceanographic research ship capable of bringing scientists to the ice-choked waters of Alaska and the polar regions. When complete in 2013, the vessel will be one of the most advanced university research vessels in the world and will be able to break ice up to 2.5 feet thick. Currently under construction at Marinette Marine Corporation, a shipyard in Marinette, Wisconsin, the Sikuliaq will be ready for unrestricted science operations in 2014 and will be home ported in Seward Alaska. The vessel will be owned by the National Science Foundation and operated by the University of Alaska Fairbanks as part of the U.S. academic research fleet. Operating such a large and complex vessel will require considerable shore side staff support, and the School of Fisheries and Ocean Sciences will need to add three staff and increase the hours of a fourth. The additional positions are: a marine technician (APT), HR and purchasing specialists (non-exempt), and a warehouse staff person, whose position (non-exempt) will increase from part-time to full-time. The positions will be funded from indirect cost recovery from related federal and state grants and contracts. According to the current schedule for completion of the vessel, these positions will be hired or increased in March, 2013, and revenue/expenditures in FY13 will be about 1/3 those shown. The revenues and expenditures will increase to the amounts shown as the ship becomes fully operational in FY14.</i>												
	1048 Univ Rcpt (DGF)	547.2										
	FY2013 UAF VoIP, IT Licenses, Software and Compliance	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0	0	0
<i>UAF VoIP (department phones)</i>												
<i>Similar to the recent upgrades made by the State of Alaska, UAF has partnered with World Wide Technologies (WWT) to roll out a campus-wide Voice over Internet Protocol (VoIP) phone system. Fairbanks is the home of the UA core network which provides network services across the UA system. The Anchorage and Juneau UA main campuses have already completed these upgrades. When Fairbanks completes this project, there will be opportunities to leverage efficiencies in converged network services across the UA system. Rural campus locations will be part of a later phase of this project. The majority of new telephony products on the market are based on VoIP technology and legacy products are generally no longer available. Phase 1 of this project upgraded a telephone switch which had aged beyond its serviceable life, refreshed outdated network core equipment, and improved network resiliency by adding a network fiber ring on the Fairbanks campus. Phases 2 and 3 include eliminating a significant backlog of UAF campus-wide network infrastructure (deferred maintenance) and critical electrical needs. Over 20 buildings will be brought to a modern network standard and approximately 2,780 VoIP telephone handsets will be delivered to UAF and Statewide customers over the next 3-4 years.</i>												
<i>UAF IT Licenses, Software, &amp; Compliance</i>												
<i>The Office of Information Technology (OIT) manages several common campus wide on campus site licensed academic and administrative software applications. This is an optimal way to leverage software licensing for multiple campus user groups at the lowest cost for commonly used applications and therefore facilitates a cost containment strategy at UAF. To continue support for these shared software tools, OIT will require an ongoing increment or base adjustment for the annual fixed licensing renewal costs. This family of products allows students and faculty to collaborate, use instructional software for statistics instruction, distribute documents, provide tools</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2013 UAF VoIP, IT Licenses, Software and Compliance (continued)												
<i>for drawing, create electronic artwork, publications and graphics, edit images and video, for web page design and maintenance across the campus, and for computer virus scanning and proactive maintenance.</i>												
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		285.0										
FY2013 Facilities Maintenance and Repair	Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>												
1004 Gen Fund (UGF)		519.3										
1048 Univ Rcpt (DGF)		519.4										
FY2013 UAF Honors Program	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request is to convert one-time funding received in FY12 to base funding. UAF's honors students are among the highest-achieving college students in Alaska. The requested funding is to enhance the honors curriculum, to provide more honors sections of courses in a wider range of subject areas, which will help in recruiting more of the eligible students into the program. UAF intends to use this as an opportunity to pilot different instructional approaches, such as active learning, interdisciplinary courses, and blended face-to-face and e-learning courses, which could be used with other students if they prove particularly successful.</i>												
1004 Gen Fund (UGF)		100.0										
FY2013 MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska Fairbanks College of Rural and Community Development (CRCD) is able to extend skill-based education that supports career development in the behavioral health field across the state through the Human Services (HUMS) Associate of Applied Science degree program. The HUMS degree program provides skills and knowledge that are vital to the wellbeing of Alaskans. The HUMS program articulates into other UAF behavioral health degree programs, such as Social Work and Psychology, and augments other degree fields, such as Education and Justice. UAF has developed an academic pipeline that progresses from Rural Human Services to HUMS to a Bachelor degree in Social Work or Psychology.</i>												
<i>This grant partially funds one HUMS faculty position, Lara Hensley, located at the Interior-Aleutians Campus (IAC). IAC HUMS courses are offered through a blend of audio, online and face-to-face delivery. These delivery methods allow students in rural Alaska to participate in the program and receive education needed to provide essential services to their communities.</i>												
<i>In the last full academic year, Fall 2010 -- Summer 2011, 46 students attended HUMS classes through IAC. Of these students, 34 are pursuing a Human Services Associate of Applied Science degree and 12 are in other degree programs such as Social Work or Education. Twelve of the HUMS students are also seeking or have obtained a Rural Human Services certificate. Two students graduated with HUMS degrees this year.</i>												
1092 MHTAAR (Other)		50.0										
FY2013 Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2013 College of Engineering and Mines (CEM) Positions and Support	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		400.0										
1048 Univ Rcpt (DGF)		400.0										
FY2013 Start-up Funding for a New Department of Veterinary Medicine	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
1048 Univ Rcpt (DGF)		200.0										
FY2013 Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		600.0										
1048 Univ Rcpt (DGF)		273.2										
FY2013 Indigenous Studies PhD and Alaska Native Knowledge Network	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		250.0										
1048 Univ Rcpt (DGF)		46.6										
FY2014 UAF Life Sciences Debt Service	Inc	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska Fairbanks (UAF) Life Sciences building is scheduled to be completed and ready for occupancy in summer of 2013. Once completed, the Life Sciences Building will provide multiuse teaching and research labs, classrooms, and office space for research and academic purposes. The research portion will provide nearly 60,000 gross square feet of research lab space for biology programs. The teaching portion will provide 40,000 gross square feet of academic classroom and lab space for biology and wildlife degree programs. In 2010, Alaskans approved passage of Proposition B, the statewide general obligation bond that included \$88 million for the Life Sciences building. The University of Alaska (UA) also issued an additional \$20.6 million in bonds to construct the building, for a total project cost of \$108.6 million. Additional receipt authority allows UA to service the bonds issued by the University.</i>												
1048 Univ Rcpt (DGF)		1,520.0										
FY2014 UAF New Dining Residence Hall Lease	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska Fairbanks (UAF) has contracted with a private company to develop the new dining residence hall facilities adjacent to the Wood Center Student Union. Construction of the dining facility, which will replace the aging Lola Tilly Commons, is slated to begin in March 2013. The 34,000 square foot dining facility would be an addition to the Wood Center and would include a ground-level coffee shop, a new marche-style dining area and remodeled student services offices. UAF will fund the lease payments with housing &amp; dining receipts.</i>												
1048 Univ Rcpt (DGF)		1,500.0										
FY2014 Operating Costs for UAF Life Sciences Facility	Inc	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be completed and ready for occupancy in summer of 2013 and fully operational for the fall semester 2013. This request covers the additional operating and maintenance costs associated with this 100,000 gross square foot facility.</i>												
1004 Gen Fund (UGF)		2,303.0										
FY2014 University Press Office Operating Costs	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2014 eLearning Program Enhancements	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
FY2015 UAF Public Private Partnership Housing Development	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>As part of the Student Life: Transforming the UAF Experience project, the University of Alaska Fairbanks (UAF) proposes to provide new student housing units through a public private partnership (P3) arrangement. The housing will be the first phase in a plan to increase the quality and quantity of housing stock. The project will provide beds in dormitory buildings either adjacent to the Wood Center or at a location near core campus. The first phase, a 90-bed dormitory, could be constructed between August 2014 and May 2016, with the remaining 110 beds thereafter. UAF will continue to work through public private partnership development; depending on the arrangements, future funding requests may be operating or capital. Feasibility studies are in progress as part of plan development.</i>												
1048 Univ Rcpt (DGF)		1,500.0										
FY2015 University of Alaska Utility Cost Increases	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
1048 Univ Rcpt (DGF)		967.3										
FY2015 CC: Hydrocarbon Optimization as a one-time increment for FY15	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L FY2015 Sec 22b, HB266 - Contingent approp of \$12.5m UGF if coal-fired plant uses diesel for at least 60 consecutive days	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Sec. XX . UNIVERSITY OF ALASKA. The sum of \$12,500,000 is appropriated from the general fund to the University of Alaska, Fairbanks Campus for heating costs for the fiscal year ending June 30, 2015.</i>												
<i>CONTINGENCY. The appropriation made in sec. XX of this act is contingent upon the University of Alaska Fairbanks' coal-fired plant utilizing diesel as it primary fuel source for at least sixty consecutive days.</i>												
FY2016 UGF Reduction in Personal Services, Travel, and Services	Dec	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,555.4										
FY2016 UGF Addition in Personal Services and Travel	Inc	3,310.6	2,352.3	958.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,310.6										
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-14,968.5	0.0	0.0	-14,968.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14,968.5										
<b>* Allocation Total *</b>		<b>12,358.3</b>	<b>8,948.1</b>	<b>377.2</b>	<b>-1,756.0</b>	<b>652.5</b>	<b>999.0</b>	<b>0.0</b>	<b>3,137.5</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>Interior Alaska Campus</b>												
FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
<i>This request covers the anticipated new facility operating costs and M&amp;R requirement for the following buildings coming on line in FY07:</i>												
<i>AC - Aviation Facility</i>												
<i>AC - Alaska Native Science and Engineering Program Building</i>												
<i>KP - Ward Building</i>												
<i>FC - Museum (new section only)</i>												
<i>FC - Biological Research and Diagnostic Facility</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Interior Alaska Campus (continued)</b>												
FY2007 U of A Adj Base New Facility Op/M&R Costs (continued)												
IC - Ft. Yukon												
NW - Nome Building												
 <i>For the new buildings on this list, the full M&amp;R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.</i>												
 <i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		41.5										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
 <i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
 <i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.8										
1048 Univ Rcpt (DGF)		3.3										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
 <i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
 <i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		19.4										
1048 Univ Rcpt (DGF)		0.6										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
 <i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Interior Alaska Campus (continued)</b>												
FY2007 U of A Adj Base ACCFT-Market Increase (continued)												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and/or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	1.6										
	1048 Univ Rcpt (DGF)	8.8										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	8.9										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	22.4										
	1048 Univ Rcpt (DGF)	1.2										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Interior Alaska Campus (continued)</b>												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		19.4										
1048 Univ Rcpt (DGF)		1.0										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		6.8										
1048 Univ Rcpt (DGF)		0.4										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		0.8										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board grid adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Interior Alaska Campus (continued)</b>												
FY2008 U of A Adj Base UNAC-Grid Increase (continued)												
	1048 Univ Rcpt (DGF)	0.6										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	7.9										
	1048 Univ Rcpt (DGF)	2.6										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	6.1										
	1048 Univ Rcpt (DGF)	2.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Interior Alaska Campus (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)												
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		9.5										
FY2008 AMD: Transfer from UA Interior-Aleutians FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-96.6										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-35.5										
FY2009 U of A Adjusted Base Utility Increase	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		7.9										
1048 Univ Rcpt (DGF)		2.0										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Interior Alaska Campus (continued)</b>												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
<i>technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		14.8										
1048 Univ Rcpt (DGF)		3.7										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Across the Board (ATB)</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		6.2										
1048 Univ Rcpt (DGF)		1.6										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Market Increase</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Interior Alaska Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		8.0										
1048 Univ Rcpt (DGF)		2.0										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		31.0										
1048 Univ Rcpt (DGF)		4.0										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Bargaining- Step</i>												
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		37.8										
1048 Univ Rcpt (DGF)		4.7										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.9										
FY2009 Deny GF portion of University Step Increases	Dec	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.8										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
<i>Other Fixed Cost Increases (4.3 NGF)</i>												
<i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Interior Alaska Campus (continued)</b>												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
1048 Univ Rcpt (DGF)		4.3										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-381.8										
1007 I/A Rcpts (Other)		-18.8										
1048 Univ Rcpt (DGF)		-20.7										
FY2010 AMD: Facilities Maintenance and Repair	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement</i>												
 <i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		825.0										
1004 Gen Fund (UGF)		17.2										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
<i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												

*The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Interior Alaska Campus (continued)</b>												
FY2012 FY11 Adjustments-TVEP Reduction (continued) <i>actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</i>												
1151 VoTech Ed (DGF)		-7.9										
FY2013 Facilities Maintenance and Repair	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>												
1004 Gen Fund (UGF)		8.5										
1048 Univ Rcpt (DGF)		8.5										
FY2015 University of Alaska Utility Cost Increases	Inc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
1048 Univ Rcpt (DGF)		1.8										
FY2016 UGF Reduction in Personal Services and Services	Dec	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-82.5										
FY2016 UGF Addition in Personal Services and Services	Inc	30.8	6.6	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.8										
<b>* Allocation Total *</b>		<b>-319.1</b>	<b>10.3</b>	<b>0.0</b>	<b>-329.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kuskokwim Campus</b>												
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.</i>												
<i>This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. These programs will improve results on all of UA's performance measures.</i>												
<i>Nursing and Allied Health Program Support at Rural Campuses: This request funds faculty and support costs to prepare rural students academically for careers in the health sciences. Specifically, the request funds a faculty</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
<b>University of Alaska (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued)												
<i>position at Kuskokwim campus in Bethel, to teach prerequisite courses, which help qualify students for the UAA associate in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs will continue in Bethel. This request provides for base funding for the portion of the existing faculty funded via WFD funding. This funding is only part of the cost, as community partnerships will continue to provide for full funding of the position. College of Rural and Community Development also has successfully partnered with health providers, other UA campuses and agencies to deliver a host of allied health offerings throughout the region. This request transitions successful WFD funded programs to base funding.</i>												
	Kuskokwim Campus	40.0 GF,	0.0 NGF,	40.0 TOT								
	Tanana Valley Campus	116.6 GF,	50.0 NGF,	166.6 TOT								
	Total	156.6 GF,	50.0 NGF,	206.6 TOT								
1004	Gen Fund (UGF)	40.0										
FY2007	U of A Adj Base UNAD-Compensation Increase		Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004	Gen Fund (UGF)	5.1										
1048	Univ Rcpt (DGF)	6.0										
FY2007	U of A Adj Base Non Bargaining-Step Increase		Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002	Fed Rcpts (Fed)	0.8										
1004	Gen Fund (UGF)	24.3										
1048	Univ Rcpt (DGF)	0.7										
FY2007	U of A Adj Base Non Bargaining-Salary Market Increase		Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
FY2007 U of A Adj Base Non Bargaining-Salary												
Market Increase (continued)												
1004 Gen Fund (UGF)		2.9										
1048 Univ Rcpt (DGF)		0.2										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.3										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.5										
1048 Univ Rcpt (DGF)		0.3										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		0.3										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
FY2007 U of A Adj Base UNAC-Market Increase (continued)												
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		1.1										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and/or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.9										
1048 Univ Rcpt (DGF)		16.0										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		16.3										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		31.9										
1048 Univ Rcpt (DGF)		1.7										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		27.1										
1048 Univ Rcpt (DGF)		1.4										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		5.2										
1048 Univ Rcpt (DGF)		0.3										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.5										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
1004 Gen Fund (UGF)		1.0										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		19.3										
1048 Univ Rcpt (DGF)		6.5										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		14.9										
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)												
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		17.2										
FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-212.7	-212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-212.7										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-69.3										
FY2009 U of A Adjusted Base Utility Increase	Inc	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		35.7										
1048 Univ Rcpt (DGF)		8.9										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
<i>technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		23.8										
1048 Univ Rcpt (DGF)		6.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Across the Board (ATB)</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		12.1										
1048 Univ Rcpt (DGF)		3.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Market Increase</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		15.8										
1048 Univ Rcpt (DGF)		4.0										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Grid</i>												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase (approximately 1.6 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		1.3										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Step</i>												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		2.5										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase <i>Non Represented- Grid</i>	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		42.2										
1048 Univ Rcpt (DGF)		5.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase <i>Non Bargaining- Step</i>	Inc	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		52.3										
1048 Univ Rcpt (DGF)		6.7										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-35.7	0.0	0.0	-35.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.7										
FY2009 Deny GF portion of University Step Increases	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.8										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases <i>Other Fixed Cost Increases (6.7 NGF)</i> <i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.7										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
<b>University of Alaska (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
FY2010 Remove Unrealizable Non General Fund Budget Authority (continued)												
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-285.1										
1007 I/A Rcpts (Other)		-62.2										
1048 Univ Rcpt (DGF)		-50.2										
1174 UA I/A (Other)		-0.3										
FY2010 AMD: Facilities Maintenance and Repair	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement</i>												
 <i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		<u>825.0</u>										
1004 Gen Fund (UGF)		24.1										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
<i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												
 <i>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
FY2012 FY11 Adjustments-TVEP Reduction (continued)												
1151 VoTech Ed (DGF)		-2.8										
FY2015 University of Alaska Utility Cost Increases	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
1048 Univ Rcpt (DGF)		8.5										
FY2016 UGF Reduction in Personal Services and Services	Dec	-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.4										
FY2016 UGF Addition in Personal Services and Services	Inc	53.6	10.4	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
<b>* Allocation Total *</b>		<b>-347.4</b>	<b>-16.5</b>	<b>0.0</b>	<b>-330.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Campus</b>												
FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
<i>This request covers the anticipated new facility operating costs and M&amp;R requirement for the following buildings coming on line in FY07:</i>												
<i>AC - Aviation Facility</i>												
<i>AC - Alaska Native Science and Engineering Program Building</i>												
<i>KP - Ward Building</i>												
<i>FC - Museum (new section only)</i>												
<i>FC - Biological Research and Diagnostic Facility</i>												
<i>IC - Ft. Yukon</i>												
<i>NW - Nome Building</i>												
<i>For the new buildings on this list, the full M&amp;R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		24.2										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		1.6										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Northwest Campus (continued)</b>												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		19.4										
1048 Univ Rcpt (DGF)		0.6										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		8.8										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Northwest Campus (continued)</b>												
FY2007 U of A Adj Base ACCFT-Grid Increase (continued) <i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		9.0										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		14.5										
1048 Univ Rcpt (DGF)		0.7										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		13.5										
1048 Univ Rcpt (DGF)		0.7										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.9										
1048 Univ Rcpt (DGF)		0.2										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Northwest Campus (continued)</b>												
FY2008 U of A Adj Base ACCFT-Market Increase (continued)												
<i>and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	4.2									
		1048 Univ Rcpt (DGF)	1.4									
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	3.3									
		1048 Univ Rcpt (DGF)	1.1									
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1048 Univ Rcpt (DGF)	5.0									
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Northwest Campus (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost Increase (continued) <i>Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		3.4										
FY2008 AMD: Transfer from UA Northwest Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	Dec	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-51.2										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-20.8										
FY2009 U of A Adjusted Base Utility Increase	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		8.3										
1048 Univ Rcpt (DGF)		2.1										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		10.8										
1048 Univ Rcpt (DGF)		2.7										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Northwest Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) ACCFT-Across the Board (ATB)												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
	1004 Gen Fund (UGF)	5.0										
	1048 Univ Rcpt (DGF)	1.3										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Market Increase												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
	1004 Gen Fund (UGF)	6.5										
	1048 Univ Rcpt (DGF)	1.6										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Grid												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					

**University of Alaska (continued)  
Northwest Campus (continued)**

FY2009 U of A Adjusted Base Salary Increase-  
AHECTE Grid Increase (continued)

*The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."*

*This increment represents the amount required to fund the grid increase (approximately 1.6 percent).*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.*

*Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.*

1004 Gen Fund (UGF)		0.6										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Step</i>												

*The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."*

*This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).*

*FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.*

*Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.*

1004 Gen Fund (UGF)		1.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												

*Non represented staff have a 2 percent grid increase applied per BOR policy.*

*This increment represents the amount required to fund the non bargaining staff salary grid increases.*



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Northwest Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued)												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		18.6										
1048 Univ Rcpt (DGF)		2.4										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		21.7										
1048 Univ Rcpt (DGF)		2.7										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
FY2009 Deny GF portion of University Step Increases	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
<i>Other Fixed Cost Increases (4.3 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		4.3										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1048 Univ Rcpt (DGF)		-2.1										
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
<b>University of Alaska (continued)</b>												
<b>Northwest Campus (continued)</b>												
FY2010 AMD: Facilities Maintenance and Repair (continued)												
<i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		<u>825.0</u>										
1004 Gen Fund (UGF)		17.0										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
<i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												
<i>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</i>												
1151 VoTech Ed (DGF)		-2.7										
FY2015 University of Alaska Utility Cost Increases	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
1048 Univ Rcpt (DGF)		2.2										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Northwest Campus (continued)</b>												
FY2016 UGF Reduction in Personal Services and Services	Dec	-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.7										
FY2016 UGF Addition in Personal Services and Services	Inc	39.4	16.9	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.4										
<b>* Allocation Total *</b>		<b>85.4</b>	<b>34.3</b>	<b>0.0</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fairbanks Organized Research**

FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds	Inc	7,100.0	3,800.0	100.0	2,200.0	0.0	1,000.0	0.0	0.0	3	0	0
<i>BOR Category: Competitive University Research Investment</i>												

*This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures, however, without incremental funding, these programs will not be available.*

*There are seven major grants in various stages; proposal development to already awarded. These grants require match funding and are very important for Alaska's policies issues. The seven grants already identified include fisheries research, EPSCoR Phase 3, the Alaska Transportation Center, Alaska Public Health Policy, National Ecological Observation Network, International Polar Year, and Alaska Energy Research. These are multi-million and multi year awards with varying match requirements. This first phase of match funding is not sufficient for all of these programs, however, it provides UA the ability to leverage other sources to meet full match requirements. Each of these programs have in-depth proposals fully describing the programs. Although, this match funding will be held in the system office for distribution based on Board direction initial estimates indicate the following distribution:*

*UAF Organized Research GFM 1,500.0, NGF 5,600.0  
UAA Anchorage Campus GFM 400.0, NGF 600.0  
UAS Juneau Campus GFM 100.0, NGF 400.0  
Total GFM 2,000.0, NGF 6,600.0*

*These programs will improve results on two of UA's performance measures, increasing external research funding and increasing university generated revenue. After three years, this investment will leverage \$8-\$12 million in non-state research.*

1002 Fed Rcpts (Fed)		5,600.0										
1003 G/F Match (UGF)		1,500.0										
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	330.0	256.0	6.0	28.0	0.0	40.0	0.0	0.0	2	0	0
<i>BOR Category: Competitive University Research Investment</i>												

*This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure (continued)												
<i>leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.</i>												
<i>Research Infrastructure- Applied Research, Tech Transfer and Patent Support and Research Compliance Support To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF.</i>												
<i>Funding for this program would be allocated as follows:</i>												
		Statewide Services	GF 100.0									
		Anchorage Campus	GF 144.0									
		Fbks Org. Res	GF 330.0									
		Juneau Campus	GF 40.0									
		Total	GF 614.0									
		1004 Gen Fund (UGF)	330.0									
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1048 Univ Rcpt (DGF)	17.5									
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	690.2	690.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1002 Fed Rcpts (Fed)	360.7									
		1004 Gen Fund (UGF)	1.9									
		1048 Univ Rcpt (DGF)	327.6									

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		82.8										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		22.0										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		16.7										
1048 Univ Rcpt (DGF)		12.0										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	426.4	426.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
FY2007 U of A Adj Base UNAC-Market Increase (continued)												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		81.4										
1048 Univ Rcpt (DGF)		345.0										
FY2007 Decrease Competitive University Research Investment - Infrastructure	Dec	-185.0	-144.3	-3.7	-14.8	0.0	-22.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.0										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	593.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		145.8										
1004 Gen Fund (UGF)		272.1										
1048 Univ Rcpt (DGF)		175.1										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	1,222.8	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		96.1										
1004 Gen Fund (UGF)		940.0										
1048 Univ Rcpt (DGF)		186.7										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	11.3										
	1048 Univ Rcpt (DGF)	13.3										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	23.7										
	1048 Univ Rcpt (DGF)	2.9										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	15.4										
	1048 Univ Rcpt (DGF)	1.9										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	314.5	314.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
FY2008 U of A Adj Base UNAC-Market Increase (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	235.9										
	1004 Gen Fund (UGF)	78.6										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	233.1	233.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board grid adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	174.8										
	1004 Gen Fund (UGF)	58.3										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1048 Univ Rcpt (DGF)	5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	786.1										
	1048 Univ Rcpt (DGF)	87.5										



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
FY2008 Reduce State IAR to Offset Transfer from DNR-Scientific Assessment for Resource Development	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce State IAR to offset transfer from DNR for Scientific Assessment for Resource Development Funding for the University of Alaska Fairbanks, School of Natural Resources and Agricultural Sciences to provide scientific research and information on a variety of natural resource and agricultural issues. This funding has historically been provided thru an RSA, so this reduction in State IAR illustrates that this is simply a funding shift rather than new funding.</i>												
1007 I/A Rcpts (Other)		-150.0										
FY2008 AMD: Transfer from UA Fbks Org Research FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to	Dec	-1,870.8	-1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-1,870.8										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-388.3										
FY2009 University Research Investment-Climate Impact and Alaska's Natural Resources	Inc	1,900.0	694.3	75.0	1,065.7	65.0	0.0	0.0	0.0	6	0	0
<i>The University Research Investment-Climate Impact and Alaska's Natural Resources program requests for Fairbanks Organized Research are as follows:</i>												
<i>Climate Change Research at Fairbanks Organized Research (GF: \$900.0, NGF: \$1,000.0, Total: \$1,900.0)</i>												
<i>The state funding request supports three primary faculty, three research staff, six graduate students and related operating expense. This investment coupled with existing UA scientists creates the core for a (virtual) UA Climate Change Enterprise (UACCE) to foster a broader and more collaborative research program with a strongly applied focus on addressing coastal erosion, engineering against permafrost degradation, drought induced deforestation, and climate impact on marine resources. The non-general fund portion is the immediate competitive research grants expected for climate change impacts relating to Alaska. With the investment in key climate scientists, future non-general fund expectations increase considerably as UA and Alaska are positioned for a major share of the proposed \$2.5 billion coming to the state from the recently announced Senate Climate Change bill. The goals of UACCE are to address the social, economic, and engineering ramifications of climate change for the State of Alaska.</i>												
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		900.0										
FY2009 U of A Adjusted Base Utility Increase	Inc	244.5	0.0	0.0	244.5	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
FY2009 U of A Adjusted Base Utility Increase (continued)												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		110.0										
1048 Univ Rcpt (DGF)		134.5										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,032.2	0.0	0.0	1,032.2	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		118.7										
1048 Univ Rcpt (DGF)		913.5										
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	265.9	265.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>UNAC-Across the Board (ATB)</i>												
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board ATB adjustment.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		66.5										
1048 Univ Rcpt (DGF)		99.4										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>UNAC-Market</i>												
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued)												
<i>retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		89.7										
1048 Univ Rcpt (DGF)		169.1										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Grid</i>												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase (approximately 1.6 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		14.3										
1048 Univ Rcpt (DGF)		1.8										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Step</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		26.7										
1048 Univ Rcpt (DGF)		3.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1002 Fed Rcpts (Fed)		460.2										
1004 Gen Fund (UGF)		299.6										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	906.5	906.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Bargaining- Step</i>												
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued) <i>meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1002 Fed Rcpts (Fed)		549.1										
1004 Gen Fund (UGF)		357.4										
FY2009 Add Funds for Energy Research	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1003 G/F Match (UGF)		500.0										
FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
1004 Gen Fund (UGF)		-900.0										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.0										
FY2009 Deny GF portion of University Step Increases	Dec	-384.1	-384.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-384.1										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
FY2009 VETO: Add Funds for Energy Research	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
1003 G/F Match (UGF)		-500.0										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases <i>Other Fixed Cost Increases (941.0 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		941.0										
FY2010 U of A Energy and Cooperative Extension Service - UAF Alaska Center for Energy and Power	IncOTI	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		500.0										
1048 Univ Rcpt (DGF)		918.4										
FY2010 Remove Unrealizable Non General Fund Budget Authority <i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14,674.3										
1007 I/A Rcpts (Other)		-699.6										
1048 Univ Rcpt (DGF)		-4,531.4										
1174 UA I/A (Other)		-154.0										
FY2013 Resilience and Adaptation Program (RAP) in Graduate Studies <i>RAP is a graduate education and training program focusing on interdisciplinary studies in northern sustainability,</i>	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
FY2013 Resilience and Adaptation Program (RAP) in Graduate Studies (continued) <i>resilience, and adaptation to change. These funds will replace National Science Foundation grant funding that has operated for nine years and is now ending.</i>												
1004 Gen Fund (UGF)		300.0										
1048 Univ Rcpt (DGF)		472.6										
FY2016 UGF Reduction in Personal Services and Services	Dec	-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-922.8										
FY2016 UGF Addition in Personal Services and Services	Inc	616.7	461.4	0.0	155.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		616.7										
FY2016 Unmanned Aircraft Systems Funding	Inc	1,862.3	1,174.1	158.9	401.8	52.5	75.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,862.3										
<b>* Allocation Total *</b>		<b>-1,410.5</b>	<b>10,174.5</b>	<b>383.2</b>	<b>-12,457.8</b>	<b>266.8</b>	<b>1,122.8</b>	<b>0.0</b>	<b>-900.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**UAF Community and Technical College**

FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	980.0	575.0	20.0	135.0	0.0	250.0	0.0	0.0	2	0	0
<i>BOR Category: Preparing Alaskans for New Jobs</i>												

*Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.*

*Construction and Mining Training*

*Construction Technology and Construction Management Program in Anchorage: The DOL projects a steady increase in the demand for trained construction managers. Typical job titles for such positions include, project managers, assistant project managers, project coordinators, project administrators, project field assistants, cost estimators, quantity surveyors, and project schedulers. This funding continues the construction technology faculty currently funded on WFD funds and funding for construction management programs. The construction management program is being started in partnership with industry. (GF: 285.0, NGF: 240.0, Total: 525.0)*

*This program is funded at the following allocations:*

Anchorage Campus	205.0 GF, 140.0 NGF, 345.0 TOT
Tanana Valley Campus	80.0 GF, 100.0 NGF, 180.0 TOT
<b>Total</b>	<b>285.0 GF, 240.0 NGF, 525.0 TOT</b>

*Process Technology and Construction Management at Tanana Valley Campus: Alaska needs workers to meet the number of jobs that are available in the process technology and construction management career fields. Tanana Valley Campus has been working with partners including the Alaska Process Industry Careers Consortium (APICC) and construction industry partners. These programs are vital to training Alaskans for the gas line jobs and most importantly the legacy jobs that will last beyond initial construction. TVC has been successful in*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>University of Alaska (continued)</b>													
<b>UAF Community and Technical College (continued)</b>													
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology (continued)													
<i>securing grants and community industry support to move these programs forward. This funding provides base funding for the Process Tech position being funding on WFD funding and provides for expansion of process technology and construction management programs. (Tanana Valley Campus GF: 100.0, NGF: 700.0, Total: 800.0)</i>													
		1002 Fed Rcpts (Fed)	300.0										
		1004 Gen Fund (UGF)	180.0										
		1048 Univ Rcpt (DGF)	500.0										
	Inc	FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	273.6	257.0	5.0	11.6	0.0	0.0	0.0	0.0	2	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>													

*Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.*

*This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. These programs will improve results on all of UA's performance measures.*

*Radiology and Dental Assisting at Tanana Valley Campus: This request funds two high demand health programs offered at the TVC. The Radiology program, offered with UAA, provides Fairbanks students with training in one of the highest demand professions in health today. Additional funding comes from private industry. There is a 100% placement rate for students with Radiologic Technology degrees. Dental Assisting teaches the basic skills needed in all private dental offices: the training is in high demand. Students learn these skills in the newly built dental learning laboratory at TVC. This request transitions these programs to base funding from the current temporary WFD funding source. (Tanana Valley Campus GF: 107.0, Total 107.0)*

*Nursing and Allied Health Program Support at Rural Campuses: This request funds faculty and support costs to prepare rural students academically for careers in the health sciences. Specifically, the request funds a faculty position at Kuskokwim campus in Bethel, to teach prerequisite courses, which help qualify students for the UAA associate in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs will continue in Bethel. This request provides for base funding for the portion of the existing faculty funded via WFD funding at Kuskokwim and Tanana campuses. This funding is only part of the cost, as community partnerships will continue to provide for full funding of the position. College of Rural and Community Development also has successfully partnered with health providers, other UA campuses and agencies to deliver a host of allied health offerings throughout the region. This request transitions successful WFD funded programs to base funding.*

*The Nursing and Allied Health Program Support is funded at the following allocations:*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>UAF Community and Technical College (continued)</b>												
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued)												
		<i>Kuskokwim Campus</i>	<i>40.0 GF, 0.0 NGF, 40.0 TOT</i>									
		<i>Tanana Valley Campus</i>	<i>116.6 GF, 50.0 NGF, 156.6 TOT</i>									
		<i>Total</i>	<i>156.6 GF, 50.0 NGF, 206.6 TOT</i>									
		1004 Gen Fund (UGF)	223.6									
		1048 Univ Rcpt (DGF)	50.0									
		FY2007 U of A Adj Base UNAD-Compensation Increase	Inc 46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>										
		<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>										
		<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>										
		1004 Gen Fund (UGF)	19.3									
		1048 Univ Rcpt (DGF)	26.7									
		FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc 4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>										
		<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>										
		<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>										
		1002 Fed Rcpts (Fed)	0.3									
		1004 Gen Fund (UGF)	4.3									
		1048 Univ Rcpt (DGF)	0.3									
		FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc 0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>										
		<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>										
		1004 Gen Fund (UGF)	0.5									
		1048 Univ Rcpt (DGF)	0.1									
		FY2007 U of A Adj Base UNAC-Market Increase	Inc 1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the</i>										



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>UAF Community and Technical College (continued)</b>												
FY2007 U of A Adj Base UNAC-Market Increase (continued)												
<i>University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007.</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	0.2										
	1004 Gen Fund (UGF)	0.2										
	1048 Univ Rcpt (DGF)	0.6										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	<b>47.3</b>	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	4.4										
	1048 Univ Rcpt (DGF)	42.9										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	<b>40.6</b>	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	40.6										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	<b>18.2</b>	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>UAF Community and Technical College (continued)</b>												
FY2008 U of A Adj Base Non Represented-Step Increase (continued)												
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		16.4										
1048 Univ Rcpt (DGF)		1.8										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		15.3										
1048 Univ Rcpt (DGF)		1.7										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		76.9										
1048 Univ Rcpt (DGF)		8.6										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>UAF Community and Technical College (continued)</b>												
FY2008 U of A Adj Base UNAC-Market Increase (continued)												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	1.8										
	1048 Univ Rcpt (DGF)	1.2										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board grid adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	1.3										
	1048 Univ Rcpt (DGF)	0.9										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	22.2										
	1048 Univ Rcpt (DGF)	22.3										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>TThis increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>UAF Community and Technical College (continued)</b>												
FY2008 U of A Adj Base ACCFT-Grid Increase (continued) <i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		17.1										
1048 Univ Rcpt (DGF)		17.1										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		19.7										
FY2008 AMD: Transfer from UA Tanana Valley FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-382.8	-382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-382.8										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-97.4										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>UAF Community and Technical College (continued)</b>												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health <i>The Allied Health programs requested for Tanana Valley Campus are as follows:</i>	Inc	415.1	303.5	13.0	71.5	17.1	10.0	0.0	0.0	2	0	0
<i>Dental Hygiene Expansion at Tanana Valley Campus (GF: \$233.1, NGF: \$50.0 Total: \$283.1)</i>												
<i>This provides one faculty position, adjunct instructors, and clinical support personnel in the newly developed Dental Hygiene Program at UAF-TVC. This program prepares student dental hygienists for work in one of Alaska's high demand jobs on the front line of dental care in dental clinics and offices. The program will produce six graduates annually; this is the maximum that the facility will support. The program was jump started through one-time funding in FY08 and requires on-going base funding.</i>												
<i>Paramedic Expansion at Tanana Valley Campus (GF: \$82.0, NGF: \$50.0.0 Total: \$132.0)</i>												
<i>This request funds one faculty position and three adjunct instructors in the EMS/Paramedic program at UAF-TVC. This program delivered in Fairbanks prepares emergency medical technicians I, II, and III, and paramedics to work in all communities within Alaska. As the scope of practice for paramedics has changed in recent years, paramedics may be found working in doctors' offices, urgent care clinics, hospital emergency rooms, intensive care units, laboratories, aero-medical transport services, and safety departments in corporate and industrial settings. In FY07, UAF-TVC trained 67 EMT-I, 13 EMT-II, and 14 paramedics. TVC has 30 applicants for 20 openings in the upcoming academic year and expects the program to be full. This program was started with workforce development funds (WFD) and operates on additional temporary campus reallocations and tuition. This request provides on-going funding for the program and replaces the WFD and temporary funding.</i>												
1004 Gen Fund (UGF)		315.1										
1048 Univ Rcpt (DGF)		100.0										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs <i>Library, Information Technology, and Other Operating Fixed Costs</i>	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		37.1										
1048 Univ Rcpt (DGF)		9.3										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase <i>ACCFT-Across the Board (ATB)</i>	Inc	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>UAF Community and Technical College (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) <i>Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		23.8										
1048 Univ Rcpt (DGF)		7.9										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Market Increase</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		30.9										
1048 Univ Rcpt (DGF)		10.3										
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>UNAC-Across the Board (ATB)</i>												
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>UAF Community and Technical College (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)												
<i>This increment represents the amount required to fund the annual across the board ATB adjustment.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		0.6										
1048 Univ Rcpt (DGF)		0.4										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>UNAC-Market</i>												
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		0.8										
1048 Univ Rcpt (DGF)		0.5										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>UAF Community and Technical College (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) <i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		75.8										
1048 Univ Rcpt (DGF)		20.4										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase <i>Non Bargaining- Step</i>	Inc	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		96.0										
1048 Univ Rcpt (DGF)		25.7										
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF)	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Adjust Unrealizable Non General Fund Budget Authority <i>This fund source change aligns NGF budget authority with anticipated revenues.</i>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-111.1										
1048 Univ Rcpt (DGF)		111.1										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases <i>Other Fixed Cost Increases (12.7 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		12.7										
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.2										
1048 Univ Rcpt (DGF)		16.0										
FY2010 AMD: Facilities Maintenance and Repair <i>Facilities Maintenance and Repair Requirement</i>	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0

*UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in*



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>UAF Community and Technical College (continued)</b>												
FY2010 AMD: Facilities Maintenance and Repair (continued)												
<i>order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		<u>825.0</u>										
1004 Gen Fund (UGF)		44.5										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-0.8										
1007 I/A Rcpts (Other)		-62.8										
1174 UA I/A (Other)		-0.3										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
<i>In FY11, the University received one-time funding of \$314.2 to support staffing levels in the science areas for the ConocoPhillips Integrated Science Building which opened in the fall of 2009. The CPISB science teaching laboratories and classrooms support professional programs including nursing and other high demand areas as well as providing science general education, such as the planetarium, and instructional space for majors in science degrees.</i>												
1151 VoTech Ed (DGF)		-11.3										
FY2013 Facilities Maintenance and Repair	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>UAF Community and Technical College (continued)</b>												
FY2013 Facilities Maintenance and Repair (continued) <i>unprogrammatically to take care of unforeseen deferred maintenance needs. FY12 incremental M&amp;R request of \$800 thousand was zeroed out, placing a heavier burden on FY13 as more building floor space is added on.</i>												
1004 Gen Fund (UGF)		51.1										
1048 Univ Rcpt (DGF)		51.1										
FY2016 UGF Reduction in Personal Services and Services												
1004 Gen Fund (UGF)	Dec	-269.5	-134.8	0.0	-134.7	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services												
1004 Gen Fund (UGF)	Inc	74.9	-4.1	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>1,754.5</b>	<b>1,099.3</b>	<b>41.9</b>	<b>333.7</b>	<b>19.6</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Cooperative Extension Service</b>												
FY2007 U of A Adj Base Non Bargaining-Step Increase <i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		8.5										
1004 Gen Fund (UGF)		46.5										
1048 Univ Rcpt (DGF)		7.8										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		5.6										
1048 Univ Rcpt (DGF)		2.0										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Cooperative Extension Service (continued)</b>												
FY2007 U of A Adj Base UNAC-Market Increase (continued)												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		8.1										
1004 Gen Fund (UGF)		2.7										
1048 Univ Rcpt (DGF)		34.6										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		39.6										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		7.7										
1004 Gen Fund (UGF)		30.4										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		0.1										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Cooperative Extension Service (continued)</b>												
FY2008 U of A Adj Base UNAC-Market Increase (continued)												
<i>in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	24.4										
	1004 Gen Fund (UGF)	27.2										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board grid adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	18.1										
	1004 Gen Fund (UGF)	20.1										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1048 Univ Rcpt (DGF)	5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Cooperative Extension Service (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)												
<i>rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		18.7										
FY2008 AMD: Transfer from UA Coop Ext Srvc FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-282.2										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-136.0										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		20.9										
1048 Univ Rcpt (DGF)		5.2										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Across the Board (ATB)</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>University of Alaska (continued)</b>												
<b>Cooperative Extension Service (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
 <i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
			0.5									
			0.2									
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Market Increase</i>												
 <i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
 <i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
			0.7									
			0.3									
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>UNAC-Across the Board (ATB)</i>												
 <i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board ATB adjustment.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
<b>University of Alaska (continued)</b>												
<b>Cooperative Extension Service (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		20.6										
1048 Univ Rcpt (DGF)		20.6										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>UNAC-Market</i>												
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		27.8										
1048 Univ Rcpt (DGF)		27.8										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Cooperative Extension Service (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) <i>meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		34.9										
1048 Univ Rcpt (DGF)		23.1										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase <i>Non Bargaining- Step</i>	Inc	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		45.4										
1048 Univ Rcpt (DGF)		30.1										
FY2009 Cooperative Extension, Public Service and Outreach-Cooperative Extension Support <i>Cooperative Extension Support (NGF: \$400.0, Total: \$400.0)</i>	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The NGF funding for this initiative is through the University's land grant trust fund. There has been modest growth in the Natural Resource Fund which funds the UA Scholars program enabling UA to use a small amount for this critical land grant university function. In future years, consistent with programs nationwide, Cooperative Extension Service (CES) program leaders will seek community contributions as programs expand. The funding added will keep Cooperative Extension Support at the current level only.</i>												
1048 Univ Rcpt (DGF)		400.0										
FY2009 Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
1004 Gen Fund (UGF)		350.0										
FY2009 Deny GF portion of University Step Increases	Dec	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.4										
FY2009 VETO: Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases <i>Other Fixed Cost Increases (6.4)</i>	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Cooperative Extension Service (continued)</b>												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued) <i>NGF</i> <i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		6.4										
FY2010 U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach	Inc/OTI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		450.0										
1048 Univ Rcpt (DGF)		850.0										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-517.4										
1007 I/A Rcpts (Other)		-68.8										
1048 Univ Rcpt (DGF)		-92.5										
1174 UA I/A (Other)		-0.3										
FY2011 Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
<i>Transfers within Cooperative Extension Service that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.</i>												
FY2011 Community Campus Lease Cost Increases	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
1004 Gen Fund (UGF)		202.2										
FY2013 Increased Funding for Cooperative Extension Service	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
1004 Gen Fund (UGF)		250.0										
FY2016 UGF Reduction in Travel	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2016 UGF Addition in Travel	Inc	29.5	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
<b>* Allocation Total *</b>		<b>2,820.7</b>	<b>911.8</b>	<b>29.5</b>	<b>532.2</b>	<b>50.0</b>	<b>95.0</b>	<b>0.0</b>	<b>1,202.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juneau Campus</b>												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	1	0	0
<i>BOR Category: Competitive University Research Investment</i>												
<i>This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds (continued)												
<i>transportation, and critical compliance, proposal and applied research support.</i>												
 <i>There are seven major grants in various stages; proposal development to already awarded. These grants require match funding and are very important for Alaska's policies issues. The seven grants already identified include fisheries research, EPSCoR Phase 3, the Alaska Transportation Center, Alaska Public Health Policy, National Ecological Observation Network, International Polar Year, and Alaska Energy Research. These are multi-million and multi year awards with varying match requirements. This first phase of match funding is not sufficient for all of these programs, however, it provides UA the ability to leverage other sources to meet full match requirements. Each of these programs have in-depth proposals fully describing the programs. Although, this match funding will be held in the system office for distribution based on Board direction initial estimates indicate the following distribution:</i>												
 <i>UAF Organized Research GFM 1,500.0, NGF 5,600.0</i>												
<i>UAA Anchorage Campus GFM 400.0, NGF 600.0</i>												
<i>UAS Juneau Campus GFM 100.0, NGF 400.0</i>												
<i>Total GFM 2,000.0, NGF 6,600.0</i>												
 <i>These programs will improve results on two of UA's performance measures, increasing external research funding and increasing university generated revenue. After three years, this investment will leverage \$8-\$12 million in non-state research.</i>												
1002 Fed Rcpts (Fed)		400.0										
1003 G/F Match (UGF)		100.0										
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	40.0	30.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
<i>BOR Category: Competitive University Research Investment</i>												
 <i>This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.</i>												
 <i>Research Infrastructure-Applied Research, Tech Transfer and Patent Support and Research Compliance Support To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF. Funding for this program at Juneau Campus would be: GF 40.0 Total 40. 0)</i>												
1004 Gen Fund (UGF)		40.0										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	90.0	80.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
<i>BOR Category: Preparing Alaskans for New Jobs</i>												
<i>Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.</i>												
<i>Vocational Education</i>												
<i>Diesel Program at Juneau Campus: This provides base funding for the faculty position for marine diesel program which also supports other UAS vocational programs. The UAS marine oilier program is a 28-credit series related to marine engine operations and other marine safety topics resulting in an Oilier Z card, enabling graduates to work in a documented marine engine room position. The Alaska Maine Highway System, Inland Boatman's Union and UAS signed a five-year extension to the current agreement to educate and train marine engine room oiliers. (GF: 50.0, NGF: 40.0, Total: 90.0)</i>												
1004 Gen Fund (UGF)		50.0										
1048 Univ Rcpt (DGF)		40.0										
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	200.0	160.0	5.0	10.0	0.0	25.0	0.0	0.0	2	0	0
<i>BOR Category: Preparing Alaskans for New Jobs</i>												
<i>(GF: 3,049.0, NGF: 2,600.0, Total: 5,649.0)</i>												
<i>Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.</i>												
<i>Construction and Mining Training- Construction Tech and Kensington Mine Support at Juneau: Consistent with UAS strategic plan and in support of the Kensington Mine's need for skilled construction workers, the UAS Juneau campus "Technology Education Center" requests funding for two positions to ensure adequate faculty resources to provide the necessary training to support the mine construction phase. Since the tuition revenue is limited due to course sizes in hard vocational education, the request will require 60% funding from GF and 40% reallocation &amp;/or new revenue. The anticipated source of new revenue is tuition, fees, and industry donations or grants. (GF: 140.0, NGF: 60.0, Total: 200.0)</i>												
1004 Gen Fund (UGF)		140.0										
1048 Univ Rcpt (DGF)		60.0										
FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy	Inc	70.0	55.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy (continued) <i>require base funding.</i>												
<i>This change record focuses on Business and Public Policy Programs and provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and minimal funding to address finance instruction in Juneau. This program will improve results on two of UA's performance measures, increasing graduates for high demand careers and increasing external research funding.</i>												
<i>Finance Faculty Adjuncts at Juneau Campus: This request will provide resources to cover the required finance courses for the UAS distance MBA program. Instead of using a traditional faculty model to create a greater link with employers, UAS will seek to partner with employers who have the financial expertise to support the course delivery. While the cost will still be high, there is limited coursework required in finance and less than full time faculty in specialized disciplines. (GF: 45.0, NGF: 25.0, Total: 70.0)</i>												
1004 Gen Fund (UGF)		45.0										
1048 Univ Rcpt (DGF)		25.0										
FY2007 UofA Continue Programs Meeting State Needs-Nursing, Behavioral & Allied Health	Inc	146.2	125.0	4.0	17.2	0.0	0.0	0.0	0.0	1	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.</i>												
<i>This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. This program will improve results on all of UA's performance measures.</i>												
<i>Nursing and Allied Health Program Support at Juneau Campus: This faculty position teaches science courses necessary as prerequisites to qualify students for the UAA associate and bachelor degree programs in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs at UAS has soared as students realize they can access nursing, behavioral health and allied health degrees in Juneau. This request provides for base funding for the existing faculty funded via short term WFD funding. (GF: 111.2, NGF: 35.0, Total: 146.2)</i>												
1004 Gen Fund (UGF)		111.2										
1048 Univ Rcpt (DGF)		35.0										
FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	Inc	270.0	220.0	20.0	30.0	0.0	0.0	0.0	0.0	2	1	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>				<u>Capital</u>						
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>	
<b>University of Alaska (continued)</b>													
<b>Juneau Campus (continued)</b>													
FY2007 UofA Continue Programs Meeting													
State Needs-Teacher& Early Childhood Ed													
Pgms (continued)													
<i>temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.</i>													
<i>This change record focuses on Teacher and Early Childhood Education Programs</i>													
<i>Providing teachers for Alaska is a key goal for UA. This request provides funding for the programs demonstrating success in placing teachers in Alaska schools and meeting the early childhood education training needs. These programs will increase the number of graduates qualified for high demand career jobs.</i>													
<i>Secondary Teacher Education Program at Juneau: The UAS Master of Arts in Teaching program (MAT), NACATE accredited, is highly respected within the state of Alaska. Graduates are in high demand. Teacher education is an area of high demand employment in Alaska and growth in this program is dependent on additional faculty. Secondary MAT students all receive employment offers upon graduation. Currently, this program is understaffed to meet the demand within the region and the state. The UAS program grants 70 degrees in teacher education annually. This funding would increase the teacher education graduates by 15. (GF: 60.0, NGF: 30.0, Total: 90.0)</i>													
<i>Special Education Program Delivery at Juneau: The shortage of special education teachers impacts all districts in the state and has severe implications for the educational achievement of special needs students. Currently, UAS provides a post baccalaureate endorsement in special education, curriculum to practicing teachers, as well as Bachelor of Arts in elementary education candidates. The need for this specialized program is a state high demand job. This endorsement program has grown from a total of 138 SCH during academic year 2004 to 426 SCH in academic year 2005 and requires one full time faculty in addition to existing adjunct resources to meet the growing demand for an "accessible" program. (GF: 60.0, NGF: 20.0, Total: 80.0)</i>													
<i>Rural Education Practicum: This program advances UA's performance in placing graduates in high demand jobs. More important, this investment has improved retention of teachers in rural schools. This request is for funding for Master of Arts in Teaching (MAT) students to experience teaching in a "remote" rural Alaskan school district. The program was funded through a grant the first two years and through internal temporary reallocation for an additional two years. A total of 98 MAT elementary and secondary candidates have participated. The teacher placement over the course of this initial four year practicum has resulted in a 25% increase in candidates being employed in village teaching positions. This funding is intended to make the practicum a continuing integral part of the MAT program. (GF: 50.0, Total: 50.0)</i>													
<i>Early Childhood Education, Alaska SEED (System for Early Childhood Development) registry project: This request funds a statewide registry system to support professional development for practitioners in the field of early childhood development. Significant progress has been made in the last several years to meet the federal mandates for early childhood and Head Start staff education requirements. Though much has been accomplished through grants, this program is one area that requires continued investment for on-going training advancements for early childhood practitioners. (GF: 50.0, Total: 50.0)</i>													
1004 Gen Fund (UGF)		220.0											
1048 Univ Rcpt (DGF)		50.0											
FY2007 U of A Adj Base Maintenance & Repair	Inc	101.5	0.0	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0	
<i>UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to</i>													



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2007 U of A Adj Base AHECTE-Salary Grid												
Increase (continued)												
<i>2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		19.2										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		21.0										
1048 Univ Rcpt (DGF)		4.1										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		13.8										
1004 Gen Fund (UGF)		15.4										
1048 Univ Rcpt (DGF)		59.0										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2007 U of A Adj Base ACCFT-Market Increase (continued)												
<i>June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and/or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1.9										
1004 Gen Fund (UGF)		18.6										
1048 Univ Rcpt (DGF)												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		17.6										
1004 Gen Fund (UGF)												
FY2007 Decrease Competitive University Research Investment - Infrastructure	Dec	-23.8	-17.9	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.8										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		11.9										
1002 Fed Rcpts (Fed)		106.1										
1004 Gen Fund (UGF)												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2008 U of A Adj Base Non												
Represented-Salary Grid Increase (continued)												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		12.3										
		110.9										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		5.5										
		49.8										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		20.3										
		2.2										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	13.3										
	1048 Univ Rcpt (DGF)	1.5										
	FY2008 U of A Adj Base UNAC-Market Increase	Inc 90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	21.3										
	1004 Gen Fund (UGF)	54.1										
	1048 Univ Rcpt (DGF)	14.7										
	FY2008 U of A Adj Base UNAC-Grid Increase	Inc 66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1002 Fed Rcpts (Fed)	24.4										
	1004 Gen Fund (UGF)	40.0										
	1048 Univ Rcpt (DGF)	2.3										
	FY2008 U of A Adj Base ACCFT-Market Increase	Inc 13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and/or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2008 U of A Adj Base ACCFT-Market Increase (continued) <i>Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		6.6										
1048 Univ Rcpt (DGF)		6.6										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		5.0										
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Risk Management/Insurance Fees	Inc	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
<i>Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		25.2										
1048 Univ Rcpt (DGF)		25.2										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost												
Increase-Library (continued)												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		115.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		108.0										
FY2008 Preparing Alaskans for Jobs: Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment is for only the TVEP funding associated with the following program which is included in the Board of Regents Request category: Meeting Student Demand, Strengthening Existing Programs and Outreach</i>												
<i>-High Demand Program Delivery via Distance Education Systemwide-Juneau Campus (GF: 100.0, NGF:0 Total: 100.0)</i>												
<i>This request will provide for Instructional Design for high demand programs. Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the president, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing systemwide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote education, and providing a distance education gateway for students to access all UA distance courses.</i>												
1151 VoTech Ed (DGF)		100.0										
FY2008 AMD: Transfer from UA Juneau Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-627.9										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-329.2	-329.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2008 AMD: ORP Retirement Cost Decrease												
Due to TRS Change (continued)												
\$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.												
1004 Gen Fund (UGF)		-329.2										
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	185.0	140.0	15.0	20.0	5.0	5.0	0.0	0.0	2	0	0
<i>The Engineering/Construction Management program requests for Juneau Campus are as follows:</i>												
<i>Pre- Engineering 1+3 Program (GF: \$100.0, NGF: \$20.0, Total: \$120.0)</i>												
<i>This funding supports a full-time position to provide career awareness in the southeast region, pre-requisite advising, and first-year engineering curriculum at the Juneau campus. This initiative supports the UA system goal of doubling the number of BS Engineering graduates within the state and is part of the UAS regional strategy to provide preparation for and access to high-demand degree programs within the UA system. The program also responds to the documented need of private industry and government agencies to employ additional qualified engineers in Alaska, and the desire of those organizations to have a greater number of their engineers trained and residing in the state.</i>												
<i>Mining Workforce Development and MAPTS Training (GF: \$65.0, NGF: \$250.0, Total: \$315.0)</i>												
<i>This provides funding for the UA-DOL mining training partnership activities in the Juneau area. This position will work with the UA Mining and Petroleum Training Service (MAPTS), the UAS School of Education to serve the regional and statewide mining industry training needs for construction/operations staff, heavy-duty equipment mechanics, millwrights, and roustabouts. Funding for the partnership between UAS and the UA Mining and Petroleum Training Service (MAPTS) will also provide the UA system with additional surge capacity for training to meet the anticipated workforce development needs associated with the natural gas pipeline project. This position currently operates on temporary UA workforce development funding. The program has long term needs and transition to base funding is important. Strong support for this initiative and collaboration has been provided by the Commissioner's Office of the Alaska Department of Labor and Workforce Development. The non-general fund receipt authority associated with this request covers the anticipated grant funding to expand targeted mining training associated with Department of Labor (DOL) needs.</i>												
1004 Gen Fund (UGF)		165.0										
1007 I/A Rcpts (Other)		20.0										
FY2009 U of A Adjusted Base Risk Management/Insurance Fees	Inc	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
<i>Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2009 U of A Adjusted Base Risk Management/Insurance Fees (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		29.7										
1174 UA I/A (Other)		18.5										
FY2009 U of A Adjusted Base Utility Increase	Inc	136.2	0.0	0.0	136.2	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		73.2										
1048 Univ Rcpt (DGF)		63.0										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	281.9	0.0	0.0	281.9	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		45.8										
1048 Univ Rcpt (DGF)		236.1										
FY2009 U of A Adjusted Base Maintenance and Repair Increase	Inc	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance Increase</i>												
<i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each Major Administrative Unit (MAU) is asked to annually increase its operating budget dedicated to facilities maintenance often referred to as M&amp;R in order to keep pace with its ever increasing building value. This request covers the requirement.</i>												
1004 Gen Fund (UGF)		80.6										
1048 Univ Rcpt (DGF)		80.6										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Across the Board (ATB)</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
 <i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
		1004 Gen Fund (UGF)	8.0									
		1048 Univ Rcpt (DGF)	2.7									
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Market Increase</i>												
 <i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
 <i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
		1004 Gen Fund (UGF)	10.4									
		1048 Univ Rcpt (DGF)	3.4									
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>UNAC-Across the Board (ATB)</i>												
 <i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board ATB adjustment.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		47.7										
1048 Univ Rcpt (DGF)		31.8										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>UNAC-Market</i>												
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		64.5										
1048 Univ Rcpt (DGF)		43.0										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Grid</i>												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase (approximately 1.6 percent).</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		16.8										
1048 Univ Rcpt (DGF)		1.8										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>AHECTE-Step</i>												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		31.4										
1048 Univ Rcpt (DGF)		3.6										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1002 Fed Rcpts (Fed)		20.0										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued)												
1004 Gen Fund (UGF)		187.7										
1048 Univ Rcpt (DGF)		30.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	274.2	274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Bargaining- Step</i>												
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		216.2										
1048 Univ Rcpt (DGF)		58.0										
FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP)	Inc	89.6	0.0	15.0	10.0	10.0	54.6	0.0	0.0	0	0	0
<i>High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.)</i>												
<i>This is the anticipated increase in UA's Training and Vocational Education Program (TVEP) funding in FY09. This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Funding will be dedicated to priority program start-up, short-term expansion and equipment costs in high-demand areas, which may include process technology, occupational safety, aviation training, health and education.</i>												
1151 VoTech Ed (DGF)		89.6										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-73.2	0.0	0.0	-73.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.2										
FY2009 Deny GF portion of University Step Increases	Dec	-247.6	-247.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-247.6										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
<i>Non Personnel Services Fixed Cost Increases cover the following categories:</i>												
<i>Academic and Research Travel (99.2 NGF)</i>												
<i>Airline ticket costs have increased 30%. UA has taken the necessary measures to reduce administrative travel, academic and research travel to the extent possible without impacting program requirements. This non-general</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued) <i>fund request offsets the remaining airline cost increases necessary to maintain academic and research program requirements.</i>												
<i>Facilities Maintenance and Repair Requirement (83.4 NGF) UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement. Starting in FY10, the M&amp;R amount will be budgeted at the allocation (campus level) instead of the MAU level.</i>												
<i>Other Fixed Cost Increases (209.9 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		392.5										
FY2010 U of A Adjusted Base Compliance Mandates <i>Risk Management (25.0 NGF) Additional funding is needed to meet agency mandates and unforeseen incidents affecting Environmental, Health, Safety, and Risk Management. The non-general fund request will support required insurance, risk assessment, and operation increases.</i>	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		25.0										
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.3										
1048 Univ Rcpt (DGF)		10.7										
FY2010 Remove Unrealizable Non General Fund Budget Authority <i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-678.0										
1007 I/A Rcpts (Other)		-198.3										
1048 Univ Rcpt (DGF)		-278.9										
1174 UA I/A (Other)		-29.3										
FY2010 AMD: Facilities Maintenance and Repair <i>Facilities Maintenance and Repair Requirement (\$83.4 UA Receipts have been requested in the Governor's Budget)</i>	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Juneau Campus (continued)</b>												
FY2010 AMD: Facilities Maintenance and Repair (continued)												
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		<u>825.0</u>										
1004 Gen Fund (UGF)		50.9										
FY2011 TVEP Increase for Distribution	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
<i>The estimated net available TVEP funding for FY11 is \$10,900,100, an increase of \$956,800 over FY10.</i>												
<i>Fifty percent is distributed to the University, according to Ch 47, SLA 2008 (HB2). Total TVEP funding to the University in FY11, is \$5,201,900, an approximate 10% increase over FY10 or \$478,300, of which the allocation to the Juneau Campus is \$47,800.</i>												
1151 VoTech Ed (DGF)		47.8										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												
<i>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</i>												
1151 VoTech Ed (DGF)		-103.0										
FY2012 UAS Teacher Education Recruitment & Placement Specialist	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.3										
1048 Univ Rcpt (DGF)		10.0										
FY2013 Advisory Position for Performance Success	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		87.3										
1048 Univ Rcpt (DGF)		37.7										
FY2013 UAS Honors Program	Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>University of Alaska (continued)</b>													
<b>Juneau Campus (continued)</b>													
FY2013 UAS Honors Program (continued)													
		1004 Gen Fund (UGF)	80.6										
		1048 Univ Rcpt (DGF)	20.0										
L		FY2014 UAS Center for Mine Training - Funding for the Mine Training Director (Sec 23b, HB 65)	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)		90.0									
		1048 Univ Rcpt (DGF)		27.8									
		FY2015 Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	IncM	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0	0	0
		<i>The Director of Center for Mine Training was created after receiving a \$300.0 donation from Hecla Greens Creek (HGC) in June of 2011. The Director also holds the title of Assistant Professor, teaching courses to support the HGC donation by creating and providing curriculum for the Hecla Greens Creek Mine Training Career Pathway. The Director teaches two introductory courses which are the first two steps in the career pathway. After taking these courses, the student will enter into the UAS Mine Mechanics Occupational Endorsement (OE) program and then into the Power Technology Associates of Applied Science (AAS) program, with an emphasis in diesel, all funded by the HGC donation until FY2015.</i>											
		<i>The Director works in cooperation with University of Alaska Mining and Petroleum Training Service (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, entry-level miner trainings, which leads to jobs in local mines after concluding training and operating the Mine Simulator, which included partial funding in 2011. The Director also represents UAS Center for Mine Training locally, regionally, statewide, nationally and internationally.</i>											
		<i>One-time funding of \$117.8 in support of this program was authorized for FY2014. In FY2015, the funding is included as part of the University of Alaska Southeast base operating budget.</i>											
		1004 Gen Fund (UGF)		90.0									
		1048 Univ Rcpt (DGF)		27.8									
		FY2015 UAS Freshmen Residence Hall Operating Costs	Inc	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0	0	0
		<i>The Juneau campus facility is scheduled to be operational as of fall 2014. This request covers the additional operating and maintenance costs associated with this 35,000 gross square foot facility.</i>											
		1048 Univ Rcpt (DGF)		425.0									
		FY2015 University of Alaska Utility Cost Increases	Inc	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0	0	0
		<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>											
		1048 Univ Rcpt (DGF)		48.6									
		FY2016 UGF Reduction in Personal Services, Travel, and Services	Dec	-1,405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)		-1,405.3									
		FY2016 UGF Addition in Personal Services and Travel	Inc	558.6	360.6	198.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)		558.6									
		<b>* Allocation Total *</b>		<b>2,613.6</b>	<b>1,779.6</b>	<b>-38.1</b>	<b>669.1</b>	<b>118.4</b>	<b>84.6</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Ketchikan Campus</b>												
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology <i>BOR Category: Preparing Alaskans for New Jobs</i>	Inc	167.0	140.0	4.0	19.0	0.0	4.0	0.0	0.0	2	0	0
<i>Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.</i>												
<i>Construction and Mining Training- Marine Technology at Ketchikan: Ketchikan Campus will strengthen the marine operations training program in the region. With the relocation of the Alaska Marine Highway System main offices, the addition of three ferries to the fleet, the Alaska Ship and Dry Dock expansion project, the additional vessel to the Inter-Island Ferry Authority, the continued growth in tourism, and the home-porting of the NOAA Fairweather in Ketchikan, Ketchikan is not only a hub for marine operations, it is an ideal location for training and will continue to be a source of jobs in the region. The United States Coast Guard base and the marine transportation industry personnel also adds to the industry needs for education. Marine operations courses are a mix of credit and non-credit. Ketchikan provides this training throughout the region. This request provides base funding for the existing program offerings currently funded through WFD sources. (GF:127.0, NGF: 40.0, Total: 167.0)</i>												
1004 Gen Fund (UGF)		127.0										
1048 Univ Rcpt (DGF)		40.0										
FY2007 U of A Adj Base UNAD-Compensation Increase <i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		5.2										
1048 Univ Rcpt (DGF)		6.1										
FY2007 U of A Adj Base Non Bargaining-Step Increase <i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>	Inc	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		15.3										
1048 Univ Rcpt (DGF)		0.4										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Ketchikan Campus (continued)</b>												
FY2007 U of A Adj Base Non Bargaining-Salary												
Market Increase (continued)												
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
 <i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	1.8										
	1048 Univ Rcpt (DGF)	0.1										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
 <i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	2.3										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
 <i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	2.5										
	1048 Univ Rcpt (DGF)	0.5										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Ketchikan Campus (continued)</b>												
FY2007 U of A Adj Base UNAC-Market Increase (continued)												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1048 Univ Rcpt (DGF)		0.3										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and/or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.2										
1048 Univ Rcpt (DGF)		11.7										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		11.9										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Ketchikan Campus (continued)</b>												
FY2008 U of A Adj Base Non Represented-Step Increase (continued)												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		12.4										
1048 Univ Rcpt (DGF)		0.6										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		11.7										
1048 Univ Rcpt (DGF)		0.6										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		13.3										
1048 Univ Rcpt (DGF)		0.7										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.6										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Ketchikan Campus (continued)</b>												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
<i>31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.7										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		8.0										
1048 Univ Rcpt (DGF)		2.7										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		6.1										
1048 Univ Rcpt (DGF)		2.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Ketchikan Campus (continued)</b>												
FY2008 U of A Adj Base Operating Fixed Cost												
Increase-Library (continued)												
<i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		15.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		14.6										
FY2008 AMD: Transfer from UA Ketchikan Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-90.3										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-32.7										
FY2009 U of A Adjusted Base Utility Increase	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		14.7										
1048 Univ Rcpt (DGF)		6.2										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Ketchikan Campus (continued)</b>												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		21.7										
1048 Univ Rcpt (DGF)		11.7										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Across the Board (ATB)</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		7.0										
1048 Univ Rcpt (DGF)		1.8										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ACCFT-Market Increase</i>												
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Ketchikan Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
<i>of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		9.2										
1048 Univ Rcpt (DGF)		2.3										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Grid</i>												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase (approximately 1.6 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		2.5										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Step</i>												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Ketchikan Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		4.7										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		23.6										
1048 Univ Rcpt (DGF)		3.0										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Bargaining- Step</i>												
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		28.4										
1048 Univ Rcpt (DGF)		3.6										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
FY2009 Deny GF portion of University Step Increases	Dec	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.1										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Ketchikan Campus (continued)</b>												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
<i>Other Fixed Cost Increases ( 7.1 NGF)</i>												
<i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		7.1										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1048 Univ Rcpt (DGF)		-4.9										
FY2010 AMD: Facilities Maintenance and Repair	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement</i>												
 <i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		825.0										
1004 Gen Fund (UGF)		11.0										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
<i>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												

*The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY*

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Ketchikan Campus (continued)</b>												
FY2012 FY11 Adjustments-TVEP Reduction (continued) <i>10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</i>												
1151 VoTech Ed (DGF)		-58.6										
FY2013 Marine Transportation Program	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY2013 Fisheries Technology Program Faculty Support	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY2015 University of Alaska Utility Cost Increases	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
1048 Univ Rcpt (DGF)		11.0										
FY2016 UGF Reduction in Personal Services and Services	Dec	-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.2										
FY2016 UGF Addition in Personal Services	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
<b>* Allocation Total *</b>		<b>354.4</b>	<b>350.7</b>	<b>4.0</b>	<b>-4.3</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Sitka Campus</b>												
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>BOR Category: Continue Programs Meeting State Needs</i>												
<i>Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.</i>												
<i>This change record focuses on Nursing, Behavioral and Allied Health Programs</i>												
<i>This request provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. This program will improve results on all of UA's performance measures.</i>												
<i>Nursing and Allied Health Program Support at Sitka Campus: This request supports a science faculty in Sitka to teach Anatomy and Physiology, Chemistry and Microbiology both to distance and local Sitka students. UAS Sitka faculty have excelled in teaching prerequisite science classes by distance and demand for their courses continues to increase. Also Sitka is among the most recent communities receiving the AAS nursing program. This</i>												



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued) <i>faculty position, currently supported on WFD funds, supports both Sitka cohort nursing program with UAA and other students statewide and, is a necessary on-going position for meeting the health care demands in Sitka and the rest of the state. (GF:75.0, Total: 75.0)</i>												
		1004 Gen Fund (UGF)	75.0									
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1004 Gen Fund (UGF)	8.5									
		1048 Univ Rcpt (DGF)	11.8									
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non bargaining staff step increases.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1002 Fed Rcpts (Fed)	1.8									
		1004 Gen Fund (UGF)	21.5									
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		1002 Fed Rcpts (Fed)	0.1									
		1004 Gen Fund (UGF)	2.5									
		1048 Univ Rcpt (DGF)	0.1									
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.0										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.1										
1048 Univ Rcpt (DGF)		0.2										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1048 Univ Rcpt (DGF)		0.5										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2007 U of A Adj Base ACCFT-Market Increase (continued)												
<i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		2.3										
		22.3										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i>												
<i>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		21.2										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
		14.4										
		1.7										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												
<i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)												
1004 Gen Fund (UGF)		13.5										
1048 Univ Rcpt (DGF)		1.4										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</i>												
<i>This increment represents the amount required to fund the annual increase in the applicable rates.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		12.7										
1048 Univ Rcpt (DGF)		1.4										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.7										
1048 Univ Rcpt (DGF)		0.2										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		1.1										
1048 Univ Rcpt (DGF)		0.1										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2008 U of A Adj Base UNAC-Market Increase (continued)												
<i>University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007.</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	0.5										
	1048 Univ Rcpt (DGF)	0.3										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board grid adjustment.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	0.4										
	1048 Univ Rcpt (DGF)	0.2										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i>												
<i>This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.</i>												
<i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
	1004 Gen Fund (UGF)	3.3										
	1048 Univ Rcpt (DGF)	3.3										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2008 U of A Adj Base ACCFT-Grid Increase (continued) <i>Members whose salaries are within the appropriate ranges."</i>  <i>This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.</i>  <i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1004 Gen Fund (UGF)		2.5										
1048 Univ Rcpt (DGF)		2.5										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</i>  <i>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</i>  <i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
<i>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</i>  <i>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</i>												
1048 Univ Rcpt (DGF)		28.8										
FY2008 AMD: Transfer from UA Sitka Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-65.1										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</i>												
1004 Gen Fund (UGF)		-23.7										
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	114.7	80.0	12.0	17.7	5.0	0.0	0.0	0.0	1	0	0
<i>The Allied Health program requested for Sitka Campus is as follows:</i>												
<i>Health Sciences Assistant Professor (CNA/PCA) at Sitka Campus (GF: \$79.7, NGF: \$35.0, Total: \$114.7)</i>												
<i>This request funds one faculty position to deliver the Personal Care Attendant (PCA) courses at the local level and provide distance-delivery of PCA bridge courses for students who want to obtain a CNA license. Sitka Campus has offered Certified Nurse Aide (CNA) training with adjunct faculty and local nursing staff from SEARHC/Mt. Edgecumbe Hospital, Sitka Pioneer Home, and/or Sitka Community Hospital. Given steady and increasing demand, two years ago through temporary grant funding the program was expanded to include a full-time faculty. With the demonstrated success of the program, this request replaces the one-time grant funds with on-going funding. It is important to note that legislators have indicated their intention to require credentialing for these positions which will continue increasing demand for consumer directed home healthcare education.</i>												
1004 Gen Fund (UGF)		79.7										
1048 Univ Rcpt (DGF)		35.0										
FY2009 U of A Adjusted Base Utility Increase	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
<i>Utility Increases (FY09 projected)</i>												
<i>This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.</i>												
1004 Gen Fund (UGF)		9.0										
1048 Univ Rcpt (DGF)		3.9										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
<i>Library, Information Technology, and Other Operating Fixed Costs</i>												
<i>This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.</i>												
1004 Gen Fund (UGF)		19.4										
1048 Univ Rcpt (DGF)		13.0										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase <i>ACCFT-Across the Board (ATB)</i>	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</i></p> <p><i>This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.</i></p> <p><i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i></p> <p><i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i></p> <p>1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 2.8</p>												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase <i>ACCFT-Market Increase</i>	Inc	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</i></p> <p><i>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</i></p> <p><i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i></p> <p><i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i></p> <p>1004 Gen Fund (UGF) 11.0 1048 Univ Rcpt (DGF) 3.7</p>												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase <i>UNAC-Across the Board (ATB)</i>	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)												
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."</i>												
<i>This increment represents the amount required to fund the annual across the board ATB adjustment.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.2										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>UNAC-Market</i>												
<i>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</i>												
<i>This increment represents the amount required to fund the annual market adjustment.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.2										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Grid</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</i>												
<i>This increment represents the amount required to fund the grid increase (approximately 1.6 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
		1004 Gen Fund (UGF)	1.6									
		1048 Univ Rcpt (DGF)	0.2									
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AHECTE-Step</i>												
<i>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."</i>												
<i>This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
<i>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</i>												
		1004 Gen Fund (UGF)	3.1									
		1048 Univ Rcpt (DGF)	0.3									
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Represented- Grid</i>												
<i>Non represented staff have a 2 percent grid increase applied per BOR policy.</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) <i>This increment represents the amount required to fund the non bargaining staff salary grid increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		34.0										
1048 Univ Rcpt (DGF)		9.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Non Bargaining- Step</i>												
<i>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</i>												
<i>This increment represents the amount required to fund the non represented staff step increases.</i>												
<i>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</i>												
1004 Gen Fund (UGF)		42.1										
1048 Univ Rcpt (DGF)		11.2										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
FY2009 Deny GF portion of University Step Increases	Dec	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.2										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
<i>Other Fixed Cost Increases (11.4 NGF)</i>												
<i>The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.</i>												
1048 Univ Rcpt (DGF)		11.4										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.</i>												
1002 Fed Rcpts (Fed)		-205.4										
1007 I/A Rcpts (Other)		-134.0										

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2010 Remove Unrealizable Non General Fund Budget Authority (continued)												
1048 Univ Rcpt (DGF)		-51.4										
1174 UA I/A (Other)		-0.5										
FY2010 AMD: Facilities Maintenance and Repair	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
<i>Facilities Maintenance and Repair Requirement</i>												
 <i>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&amp;R is budgeted at the allocation (campus level) instead of the MAU level.</i>												
Anchorage Campus		\$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		<u>825.0</u>										
1004 Gen Fund (UGF)		15.7										
FY2012 UAS Instructional Designer	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.1										
1048 Univ Rcpt (DGF)		79.8										
FY2013 Facilities Maintenance and Repair	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>												
1004 Gen Fund (UGF)		2.5										
1048 Univ Rcpt (DGF)		2.4										
FY2013 Alaska Training/Technical Assistance Center (ATTAC) Staff Support	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-17Inc/Dec/ Column**

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**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
FY2013 Alaska Training/Technical Assistance Center (ATTAC) Staff Support (continued)												
		145.1										
	1004 Gen Fund (UGF)		50.0									
	1048 Univ Rcpt (DGF)											
FY2015 University of Alaska Utility Cost Increases												
	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>												
	1048 Univ Rcpt (DGF)	5.6										
FY2016 UGF Reduction in Personal Services and Services												
	Dec	-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-152.0										
FY2016 UGF Addition in Personal Services												
	Inc	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	48.0										
<b>* Allocation Total *</b>		<b>329.2</b>	<b>506.8</b>	<b>39.7</b>	<b>-279.5</b>	<b>62.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>87,743.6</b>	<b>36,836.3</b>	<b>-713.0</b>	<b>30,919.6</b>	<b>2,872.2</b>	<b>4,083.4</b>	<b>1,583.8</b>	<b>12,161.3</b>	<b>176</b>	<b>8</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>87,743.6</b>	<b>36,836.3</b>	<b>-713.0</b>	<b>30,919.6</b>	<b>2,872.2</b>	<b>4,083.4</b>	<b>1,583.8</b>	<b>12,161.3</b>	<b>176</b>	<b>8</b>	<b>0</b>
<b>**** All Agencies Total ****</b>		<b>87,743.6</b>	<b>36,836.3</b>	<b>-713.0</b>	<b>30,919.6</b>	<b>2,872.2</b>	<b>4,083.4</b>	<b>1,583.8</b>	<b>12,161.3</b>	<b>176</b>	<b>8</b>	<b>0</b>

## Column Definitions

**06-17Inc/Dec/ (06-17Inc/Dec/FndChanges)** - 17GInc/Dec/Fn+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F