Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	Troval	Samutana	Commodition	Capital	Casata	Nico	DET	DDT	
udant Doductions/Additions	туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
udget Reductions/Additions Budget Reductions/Additions - Systemwide												
FY2006 Additional MHTAAR Funding to Serve Beneficiaries	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
with Cognitive Impairments	THC	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
\$10.0 for financial incentives for providers to serve beneficia	ries with coo	nitive impairme	nts: \$10.0 training	n for								
providers to increase skills and service capacity for cognitive												
assistance for providers; \$30.0 study of beneficiary victimiza												
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
Research Program Success												
Existing UA research programs are becoming more and mor	re competitiv	/e. In FY04 ever	y state dollar inve	sted in								
research generated \$8 from external sources. Competitive												
such as EPSCoR, Arctic Biology, Biomedical and Health rela												
supercomputing applications, and engineering continue to st	trengthen U	A's research cap	acity. This reque	st is an								
estimate of the additional federal and UA receipt authority th	at will be ne	eded in FY06 fo	r research progra	ms.								
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
Debt Service												
UA has research, instructional and auxiliary program needs	requiring sp	ace renewal and	additions. In UA	's capital								
budget there are projects requiring UA revenue bond procee	ds resulting	in annual debt s	ervice estimated	at								
\$3. <i>0M</i> .												
1048 Univ Rcpt (DGF) 3,000.0												
FY2006 Addt'l Technical and Vocational Education Program	Inc	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
(TVEP) Funding for FY06 Based on Projections by Dept of												
Labor & WD												
Additional Technical and Vocational Education Program Fun	nding availat	ole for FY06 bas	ed on DOL Projec	ctions.								
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
All Governor's Request GF increments (excluding PERS/TR	S)											
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			0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	~	0
FY2006 Additional MHTAAR Funding for the Behavioral Health	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Program Partnership for 2006												
1092 MHTAAR (Other) 500.0		6 0FF 0	0.055.0	0.0	0.0		0.0	0.0	0.0	0	~	0
FY2006 House increment specifically for PERS was not limited	Inc	6,955.9	6,955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to PERS costs by the Senate												
1002 Fed Rcpts (Fed) 999.6												
1004 Gen Fund (UGF) 3,444.1												
1048 Univ Rcpt (DGF) 2,512.2	Dee	E 222 0	E 222 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 CC: Provide one-half of the GF portion of University of	Dec	-5,233.8	-5,233.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Alaska Extraordinary Retirement Program Increases for												
FY2006												

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.

Numbers and Language

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
	get Reductions/Additions (continued) udget Reductions/Additions - Systemwide (continued) 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 The FY07 Additional MHTAAR Funding includes:	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
	40.0 MHTAAR for Expansion of provision of financial incenti impairments.	ves for prov	viders to serve be	neficiaries with co	ognitive								
	15.0 MHTAAR for Training for providers to increase skills an	d service c	apacity for cogniti	ive impaired offen	ders								
	20.0 MHTAAR for training and technical assistance for provi	ders											
	(30.0) to reduce funding from FY06 for the study of beneficia These are all Mental Health Trust recommendations. 1092 MHTAAR (Other) 45.0	ary victimiza	ation.										
	FY2007 UA FY07 Additional Technical Vocational Education Program (TVEP) Funding This change record reflects the anticipated additional Techn	Inc ical and Vo	59.4 c Tech Ed funding	0.0 g available to the	0.0	59.4	0.0	0.0	0.0	0.0	0	0	0
	University for FY07. 1151 VoTech Ed (DGF) 59.4												
L	FY2007 Sec. 23, Ch. 33, SLA06, P71, L26, Reduce License Plate Revenue to Match FY07 Projection 1004 Gen Fund (UGF) -1.5	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
	FY2007 Fuel and Utility increases 1048 Univ Rcpt (DGF)	Inc	1,339.7	0.0	0.0	1,339.7	0.0	0.0	0.0	0.0	0	0	0
L	FY2008 License Plate Revenue for FY08, Sec23, Ch28, SLA07 License Plate Revenue for FY08	Lang	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
	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
L	1004 Gen Fund (UGF) 2,500.0 FY2008 Sec. 25, Ch 30, SLA 2007 (SB 53) - Funding for PERS increase to remain in the FY09 base 1004 Gen Fund (UGF) 1004 Gen Fund (UGF) 2,000.0	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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)-128.9FY2009 Deny a portion of GF request for Preparing Alaskansfor Jobs - Health	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0

Legislative Finance Division

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
dget Reductions/Additions (continued) Budget Reductions/Additions - Systemwide (continued) FY2009 Deny a portion of GF request for Preparing Alaskans for Jobs - Health (continued)							<u></u>					
1004 Gen Fund (UGF) -300.0 FY2009 Add GF Portion of University Campuses Appropriation for Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 3,201.1	Inc	3,201.1	3,201.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
FY2010 Switch non-GF back to GF for Compensation Increases 1004 Gen Fund (UGF) 1,193.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -1,193.8 FY2010 Fund salary compensation increases at 50% GF 1004 Gen Fund (UGF) -1,593.8 1048 Univ Rcpt (DGF) 1,593.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 TVEP Increase for Distribution The estimated net available TVEP funding for FY11 is \$10 Fifty percent is distributed to the University, according to 0 University in FY11, is \$5,201,900, an approximate 10% in allocation is \$430,500.	Ch 47, SLA 20	08 (HB2). Total	TVEP funding to t		430.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 430.5 FY2011 Statewide University Increment 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 7,925.9	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	C
1061 CIP Rcpts (Other)330.7FY2011 Incorporate \$15 million of fuel trigger in FY11 base.Trigger start point moves from \$36 to \$51.1004 Gen Fund (UGF)1,650.0	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	C
FY2012 U of A Adjusted Base Non Personal Services Fixed Cost Increases -Libraries All three MAUs have expressed a need for additional sup, for journals, monographs, and database subscriptions has five-year inflationary increase for academic journals has in for monographs has increased approximately 13% over th inflationary costs and cover the deficiencies experienced	ve increased o ncreased appr ne same five-y	ramatically over oximately 55%, v ear period. This	the past five years while the inflationa	s. The ry rate	0.0	0.0	0.0	0.0	4,541.1	0	0	0

inflationary costs and cover the deficiencies experienced for library collections.

-Leased Space

UAF Comm. & Tech. College Parking Garage

Provides parking for the UAF Community and Technical College facility in downtown Fairbanks.

Numbers and Language

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Budget Reductions/Additions (continued) Budget Reductions/Additions - Systemwide (continued) FY2012 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued) UAF Comm. & Tech. College Pipeline Training Facility Lease Leased space will meet essential instructional and program and Safety/Health/Environmental Awareness programs.		he Process Tech	nnology, Instrum	entation,								
-Other Fixed Cost Increases To minimize fixed cost increases, the University continues to efficiencies. Processes continued to be reviewed for opportu process automation. The requested funds will be used towar estimated at a 3 percent increase over FY10 unrestricted fur maintenance and repairs, and libraries. 1048 Univ Rcpt (DGF) 4,541.1	nities for s d the rema	treamlining, outs aining non-discre	ourcing and bus tionary cost incr									
FY2012 U of A Adjusted Base Facilities Maintenance and	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
Repair												
UA's annual maintenance and repair is calculated at a minim component that accrues directly with building age. Each MA to facilities maintenance, often referred to as M&R. As the de continues to grow, the amount of funding necessary to main This request covers the UA's portion of the requirement. 1048 Univ Rcpt (DGF) 901.3 FY2012 U of A Adjusted Base Utility Cost Increases	U annually eferred ma tain buildin Inc0TI	dedicates a port intenance and re gs increases, an 875.7	tion of its operation onewal/repurpos and at a disproport 0.0	ing budget ing backlog tional rate. 0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY12 utility and fuel oil co. FY11. FY11 increases are expected to be offset through a urrequest for supplemental funding will be submitted. 1048 Univ Rcpt (DGF) 875.7												
FY2012 U of A Receipt Authority As part of the FY10 budget submission process to the State, General Fund Budget Authority". Reductions were made to f intra-agency receipts. FY12 projections indicate that UA requ in these areas. A brief description of the activities for each a	ederal rece uires additi	eipts, state inter-a ional budget auth	agency receipts,	, and UA	0.0	0.0	0.0	0.0	12,920.0	0	0	0
-Federal Receipts Federal Receipts include all revenues received from the fede aid programs, pell grants, has increased over the last two ye increased enrollment UA requires additional federal receipt a students.	ars. With t	he increase in th	e amount award	led and								
-State Inter-Agency Receipts State Inter-Agency Receipts includes contractual obligations	between s	state agencies.										
-UA Intra-Agency Receipts UA Intra-Agency Receipts include all internal charges for ser other university departments. This includes services such a repairs, and certain administrative functions such as risk ma	s physical j	plant work orders	s, printing, and c									

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		Trans Type Ex	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
	yet Reductions/Additions (continued) udget Reductions/Additions - Systemwide (continued) FY2012 U of A Receipt Authority (continued) UA received capital authority to accept federal funds from to Capital Improvement Receipts (CIP) are generated by char personal service administrative costs. Additional CIP autho expenditures related to ARRA projects.	gebacks to cap	oital improvem	ent projects to s	upport CIP								
	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 The Technical Vocational Education Program (TVEP) is a sinsurance. The receipts are transferred to a separate accounced to support the University of Alaska and vocational trainappropriations have been based on a formula set out in state	int in the genei ning centers ai	ral fund and, s	ubject to approp		-489.0	0.0	0.0	0.0	0.0	0	0	0
L	The FY 11 estimate of TVEP funds available was made in t 10 and FY 11 revenue. With the close of FY 10, DOLWD by actual TVEP receipts. Subsequently, FY11 has been reduc 489.0. This decrement makes the adjustment to the projec 1151 VoTech Ed (DGF) -489.0 FY2012 Reverse FY11 License Plate Revenue Estimate Language section placeholder for:	ecame aware t ced by 328.0 a	hat they were nd FY12 will b	overly optimistic	about	-2.0	0.0	0.0	0.0	0.0	0	0	0
L	The amount of the fees collected under AS 28.10.421(d) du issuance of special request university plates, less the cost of general fund to the University of Alaska for support of alum fiscal year ending June 30, 2011. 1004 Gen Fund (UGF) -2.0 FY2012 FY12 License Plate Revenue Estimate Language section placeholder for:	of issuing the li	icense plates,	is appropriated f	rom the	2.0	0.0	0.0	0.0	0.0	0	0	0
	The amount of the fees collected under AS 28.10.421(d) du issuance of special request university plates, less the cost of general fund to the University of Alaska for support of alum fiscal year ending June 30, 2012. 1004 Gen Fund (UGF) 2.0	of issuing the li	icense plates,	is appropriated f	rom the	0.0	0.0	0.0	0.0	980.0	0	0	0
	FY2012 AMD: Increase in Pell Grants The additional federal receipts authority is requested in ord year. The federal Pell grant program provides need-based baccalaureate students to promote access to postsecondar	er to accept Pe grants to low-ir	ell grants that l	have increased i	n the last	0.0	0.0	0.0	0.0	900.0	0	0	U
	There are three factors related to Pell funding that will impa	ct FY2012 fed	eral receipts a	uthority:									
	 In FY2010, when the Pell award amount was increased a authority was stimulus funds, stimulus funds are no longer 	. ,											

authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular federal funds;

Numbers and Language

		Trans <u>Type</u> E	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PP
et Reductions/Addition Idget Reductions/Additio FY2012 AMD: Increase in Pel (continued)	ns - Systemwide (continued)											
2) In FY2011, the max	imum Pell award amount has been	increased from	\$5,350 to \$5,55	0; and								
3) As enrollment incre	ases, more students are applying fo	r Pell grants, th	erefore more aw	ards are being m	nade.							
FY2012 Governor's in FY2012 estimate was the amount expected in 1002 Fed Rcpts (Fed) FY2012 AMD: Revised Estimi Education Program Funds In January 2011, after	980.0	l line with the ar ants and this ad Inc , the Departmer	nount expected a dditional \$980.0 a 657 .7 nt of Labor and V	as of FY2011. Th aligns the reques 0.0 Vorkforce Develo	he initial t with 0.0	657.7	0.0	0.0	0.0	0.0	0	
The TVEP is a set-asi	ority to receive the anticipated funds de of employee contributions to une e general fund and, subject to appro	mployment inst										
<i>in statute.</i> 1151 VoTech Ed (DGF)	centers around the state. Legislativ	e appropriation		•		0.0	0.0	0.0	0.0	0.0	0	(
in statute. 1151 VoTech Ed (DGF) FY2012 Revise contractual sa obtain a 1 to 1 ratio between I <i>Fund change for Com</i> , 1004 Gen Fund (UGF)	657.7 laries and health increases to JGF and UA Receipts bensation Increases in Governor's F -1,084.0	FindChg	ns have been bas	sed on a formula	set out	0.0	0.0	0.0	0.0	0.0	0	(
in statute. 1151 VoTech Ed (DGF) FY2012 Revise contractual sa obtain a 1 to 1 ratio between I <i>Fund change for Com</i> , 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) FY2012 Incorporate partial FN FY12 base. Trigger start poin	657.7 alaries and health increases to JGF and UA Receipts bensation Increases in Governor's F -1,084.0 1,084.0 '11 distribution of fuel trigger in t moves from \$51 to \$65.	FindChg	ns have been bas	sed on a formula	set out	0.0 1,485.0	0.0	0.0	0.0	0.0	0	
in statute. 1151 VoTech Ed (DGF) FY2012 Revise contractual sa obtain a 1 to 1 ratio between I <i>Fund change for Com</i> , 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) FY2012 Incorporate partial FN	657.7 alaries and health increases to JGF and UA Receipts bensation Increases in Governor's F -1,084.0 11,084.0 11 distribution of fuel trigger in t moves from \$51 to \$65. 1,485.0 ska Higher Education Crafts &	FndChg	ns have been bas 0.0	o.0	set out 0.0						Ū	c c c

1002 Fed Rcpts (Fed) 1,000.0

1048 Univ Rcpt (DGF) 3,000.0

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
- Budget Reductions/Additions (continued) Budget Reductions/Additions - Systemwide (continued)												
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
This request is for an increase in authorization for the Alaska (TVEP) funding to match revenue projections from the Depa FY2013. The funding is focused on priority workforce develo Investment Board (AWIB).	rtment of L	abor and Workfor	rce Development	for								
The FY2013 TVEP Distribution calculations prepared by the September 6, 2011, estimate that there will be \$10,898.0 av of \$812.7; of which \$406.5 will be allocated to the University 1151 VoTech Ed (DGF) 406.5	ailable to c	listribute, which is	an increase over	FY2012								
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	0	0
 FY13 revenue projections indicate that UA requires additional capital improvement project receipts. UA has received an indicate years. Capital Improvement Project Receipts (CIP) is projects for personal services administrative costs. Additional services expenditures related to capital projects. 1061 CIP Rcpts (Other) 1,000.0 L FY2013 Sec 21, Ch 15, SLA 2012 (HB 284) - FY13 License Plate Revenue Estimate 	crease in c s generate	apital appropriation d by charge-backs	n funding over th to capital improv	e last vement	2.0	0.0	0.0	0.0	0.0	0	0	0
Language section placeholder for: The amount of the fees collected under AS 28.10.421(d) dur issuance of special request university plates, less the cost o general fund to the University of Alaska for support of alumn fiscal year ending June 30, 2013. 1004 Gen Fund (UGF) 2.0 FY2013 LFD Reconciliation: U of A Adjusted Base Utility Cost	f issuing th	ie license plates, i	s appropriated fro	om the	875.7	0.0	0.0	0.0	0.0	0	0	0
Increases 1048 Univ Rcpt (DGF) 875.7												
* Allocation Total *		93,449.0 93,449.0	19,483.9 19,483.9	200.0 200.0	35,714.9 35,714.9	1,000.0 1,000.0	1,000.0 1,000.0	0.0 0.0	36,050.2 36,050.2	0 0	0 0	0 0
Statewide Programs and Services Statewide Services												
FY2006 Ch. 8, FSSLA 2005 (HB 130) University Land Grant/State Forest 1048 Univ Rcpt (DGF) 500.0	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure BOR Category: Competitive University Research Investmer	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	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

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	Trans Type Ex	Total xpenditure	Personal Services	Travel	Services Comm	nodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
atewide Programs and Services (continued) Statewide Services (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure (continued)												
leverages \$6 externally for every dollar from the state. This is behavioral health and Arctic related research, matching funct transportation, and critical compliance, proposal and applied results on all of UA's performance measures.	ds for specific	opportunities in	n fisheries and									
This increment is for Research Infrastructure-Applied Resea Compliance Support	arch, Tech Tra	nsfer and Pate	nt Support and R	esearch								
To fully take advantage of additional state investment in res- enhance economic development to facilitate transfer of UA t partners, development corporations and accelerators. Additi compliance obligations including hazardous material handlir projects. These staff that would be positioned at the system current support heavily dependent on indirect cost recovery base general fund investment, growth in this support area w	technology to ionally, bio-me ng requiring su and campuse as a result of	industry and in edical research upport to assist es would be fun existing resear	terface with corpo has significant researcher on va ded with GF adde	orate rious ed to the								
This funding will be utilized at the following allocations:Statewide Services:100.0 GFAnchorage Campus144.0 GFFairbanks Org. Res.330.0 GFJuneau Campus40.0GFTotal614.0 GF												
1004 Gen Fund (UGF) 100.0 FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education BOR Category: Preparing Alaskans for New Jobs	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	(
Funding in this category builds capacity in programs that are engineering, construction/project management, mining train demand for the students completing these programs will be construction; therefore, on-going investment in building capa These programs will improve results of all UA performance in	ing and vocati sustained wel acity in these p	ional education Il beyond the ne	. However, the jo ear term anticipat	b ed								
Vocational Education-This increment is for WFD Leadership systemwide administrative role responsible for leadership an The many industry workforce consortia and state committee UA job training capabilities and opportunities (transportation DOL AWIB). The SW UA Vocational and Workforce Develo years due to lack of staffing and has resulted in a loss of pu	nd coordinatio es need repres , construction pment Adviso	on for vocationa sentation from , oil, gas, minin ory Committee I	I and workforce p UA to provide voi g, information teo nas been inactive owledge and advo	rograms. ce for chnology, for pcacy.								

Numbers and Language

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Statewide Programs and Servi Statewide Services (continue FY2007 UofA Preparing Alaskar Jobs-Vocational Education (con 1004 Gen Fund (UGF)	d) hs for the New												
FY2007 UofA Continue Program Needs-Nursing,Behavioral & Alli BOR Category: Continu		Inc	850.0	560.0	48.0	230.0	0.0	12.0	0.0	0.0	3	0	0
distance education and t temporary funding and h	is focused on existing successful pro pusiness/public policy programs. The ave demonstrated sustainable stude nese programs will improve results of	se critical nt and em	high needs prog ployer demand.	rams have been s These programs n	tarted on								
The two programs in this	increment are:												
Health Trust funds to exp Division of Behavioral He will assess current progra additional delivery dema health personnel. (GF:10 Health Program Leaders President for Health pos supported on temporary implementation of nursin state. Health programs a duplicative delivery of pro-	am Partnership Continuation: This fur band the Behavioral Health Program bath to train Alaskans for the highest am investments and use these funds nds in psychology, addictions, and pr 00.0, NGF: 100.0 MHT, Total: 200.0) ship across the University system: Th titon and office to permanent base fur sources, this position has proven piv g, allied health, bio-medical research re among UA's most expensive invest ograms. The AVPH has assisted the illied health and another \$16 million i 200.0	Partnersh priority b for the hi rofessiona nding. St otal in coo and beha stments a University	hip between UA, t ehavioral health j ghest priority nee al development fo t is to transition t arted through gra ordinating the sta avioral health pro nd the AVPH wo y is raising over \$	the AMHTA and the iobs. The three parados, likely meeting or existing rural meeting the Associate Vice and funding and no rt up and the grams throughout rks to provide effic 4 million in private	ne State rtners ental w being the tient, non								
1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 1092 MHTAAR (Other)	250.0 300.0 100.0												
FY2007 U of A Adj Base Mainte UA's annual maintenanc annually increase its M&	e and repair is calculated at 1.5% of R contribution in order to keep pace ming increasingly difficult. This reque	with its ev	er increasing bui	lding value. Fund	ling this	30.0	0.0	0.0	0.0	0.0	0	0	0
of state dollars to the uni	tractual and fixed cost increases are versity; to maintain the quality and in easures presented and to meet the E 22.5 7.5	tegrity of	the instructional a										
FY2007 U of A Adj Base Non Ba		Inc icv. Also	265.6 included in the no	265.6 on represented ca	0.0 tegory	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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	T 1	6	0	Capital	Quanta		DET	DDT	THE
ewide Programs and Services (continued)	Type Ex	penditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
atewide Services (continued)												
FY2007 U of A Adj Base Non Bargaining-Step												
Increase (continued)												
are executive staff increases at 2.6% per BOR policy with n	o other adjustr	nents.										
This increment represents the amount required to fund the	non bargaining	staff step inc	reases.									
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 17.8 1004 Gen Fund (UGF) 231.7	integrity of the	instructional a										
1048 Univ Rcpt (DGF) 16.1 FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	ſ
Increase	Inc	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Certain positions have become increasingly hard to fill and funding to address these issues.	retain due to de	emand. This	increment request	5								
 FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 27.9 1048 Univ Rcpt (DGF) 4.1 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whi in 15.4.4 Market Increases states: "The University and Unit retention of high quality faculty members. To this end, base University and Unitie data cademics, the University shall distribution in the university shall distribution in the university and 2007 and will be calculated March 1, 2005, 2006, and 2007." 	Inc E Board of Reg Inc ch is in effect J ded Academics ad on a market pute two percen gets or need to ed on the total nine (9) month	instructional a ents goals. 2.1 lanuary 1, 200 are committe salary analys nt (2%) in eac be adjusted base payroll o salaries effec	2.1 25 thru December d to the recruitmer is conducted by th h year of the contr due to internal of unit members as	0.0 0.0 31, 2007 nt and e act to s of	0.0	0.0	0.0	0.0	0.0	0	0	(
This increment represents the amount required to fund the	annual market	adjustment.										
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 0.2	integrity of the	instructional a										
1048 Univ Rcpt (DGF) 1.5 FY2007 Decrease Competitive University Research Investment	Dec	-55.0	-44.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	
- Infrastructure	Dec	55.0	•••	0.0	11.0	0.0	0.0	0.0	0.0	U	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
Staff have an annual step ranging from 1-3 percent, averag	ing 2 6 paraon	applied per F	OP noticy Also i									

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Statewide Programs and Services (continued) Statewide Services (continued) FY2008 U of A Adj Base Non Represented-Step Increase (continued) in the non represented category are executive staff increas adjustments.												
This increment represents the amount required to fund the	non represe	nted staff step in	creases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 26.3 1004 Gen Fund (UGF) 139.9 1048 Univ Rcpt (DGF) 33.5	integrity of t Board of R	he instructional a egents goals.	and research prog	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
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
Non represented staff have a 2 percent grid increase applied This increment represents the amount required to fund the FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 160.8 1048 Univ Rcpt (DGF) 69.0 FY2008 U of A Adj Base Risk Management/Insurance Fees Risk management fees have increased over the past few yn coverage; however, increases are needed to maintain the a reviewed all current coverage and has adjusted where appli represents funds for insurance and risk assessment increase university and operations.	non bargaini re critical to a integrity of t a Board of R Inc ears. UA ha appropriate in ropriate to ke ses necessa	ng staff salary g assure the most he instructional a egents goals. 28.8 s managed its fe nsurance covera sep increases do ry to maintain ap	efficient and effec and research prog 0.0 e increases by ac ge. The Universit wm. This increme ppropriate coverag	0.0 Ujusting ty has ent le for the	28.8	0.0	0.0	0.0	0.0	0	0	0
 FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 14.4 1048 Univ Rcpt (DGF) 14.4 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal s rates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials ar percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent 	integrity of t e Board of R Inc ervice related crement, are ad periodical e President's	he instructional a egents goals. 301.7 d expenditures a in a separate in s. This budget li	0.0 t 1.5 percent. Infi crement this year ne item assumes	0.0 lationary due to 1.5-2.0	301.7	0.0	0.0	0.0	0.0	0	0	0

of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Statewide Programs and Services (continued) Statewide Services (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued) 1048 Univ Rcpt (DGF) 301.7 FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska a	Inc are as follo		0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
UAA (Anchorage Campus) \$115.0 - Increase provider capacity to better serve cognitiv \$ 40.0 - Specialized skills & training on serving cognitively \$325.0 - Establish three regional training cooperatives \$ 40.0 - PhD student internships to work with the Division Identification and System Performance Project (OISPP) (1/2 \$225.0 - Training and Technical Assistance for Providers	impaired o of Behavio	ffenders ral Health (DBH)										
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OISI	PP (1/2 of	\$80.0 funding to	UAA, balance to U	IAF)								
SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education &	training pr	ograms										
\$1,085.0 Total 1092 MHTAAR (Other) 300.0												
FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fund proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -100.0	Dec ling. An ind	-100.0 crement will be a	-50.0 dded for the FY08	0.0 funding	-50.0	0.0	0.0	0.0	0.0	0	0	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
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc Retirement System. 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
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS dii \$4,988.8. The difference, \$3,864.7 million is necessary to c new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -54.5	rect pay m over the re	ethod reduces U maining increase	A's retirement cosi es in ORP (\$1.8M)	ts by and the								
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Statewide Servic (GF: \$100.0. Total: \$100.0)	Inc ces is as fo	100.0 bllows:	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

(GF: \$100.0, Total: \$100.0)

The Behavioral Health Initiatives Partnership (BHIP) is a partnership among UA, the Alaska Mental Health Trust

Numbers and Language

Agency: University of Alaska

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	Trans	Total	Personal	Traval	Sonutions	Commodities	Capital	Chante	Mico	DET	ппт	TMD
Statewide Programs and Services (continued)	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc		PPT	TMP
Statewide Programs and Services (continued) Statewide Services (continued)												
FY2009 Preparing Alaskans for												
Jobs-Health-Behavioral Health (continued)												
Authority, and the State of Alaska Department of Health and	l Social Se	rvices. The progra	am funds expansi	ons in								
Social Work, Psychology, Human Services, direct services,												
Academy for Rural Behavioral Health. All funding for this pa												
training programs. BHIP is in its fourth year and accounts fo												
program funding at UA. UA contributes \$600.0 annually to tl Health Trust Authority. In FY08, the State of Alaska, Departi												
contributing \$305.0 to the partnership. This request complet												
temporary funding to the base funding.	03 110 07	mater by replacing	g the remaining ¢	100.0 11								
1004 Gen Fund (UGF) 100.0												
FY2009 MH Trust: Workforce Dev - Support and enhance	Inc0TI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
existing effective education and training programs												
Grant 1395.01												
The Trust Workforce Development Focus Area is supporting												
Alaska to increase capacity for behavioral health studies and new for the partnership or enhancements of current program												
and the state Division of Behavioral Health for \$1,000,000.												
and improves offerings at the associate, bachelors, masters												
students in urban and rural areas across the state and a new		0	,									
being done in the Bring the Kids Home Focus Area.												
1092 MHTAAR (Other) 300.0	_											
FY2009 U of A Adjusted Base Risk Management/Insurance	Inc	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
Fees Risk management fees have increased over the past few ye	oro IIA h	an managad ita fa	a inaraaaaa hu a	divicting								
coverage; however, increases are needed to maintain the a												
reviewed all current coverage and has adjusted where appro												
represents funds for insurance and risk assessment increas		•										
university and operations.												
FY09 increments for contractual and fixed cost increases an												
of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the			na research prog	rams, to								
1004 Gen Fund (UGF) 13.6	Doard of I	tegenis goais.										
1174 UA I/A (Other) 13.6												
FY2009 U of A Adjusted Base Utility Increase	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												
This request covers the projected FY09 utility and fuel oil co FY08. This increment assumes that the State will provide ba												
base funding has not been appropriated. FY07 increases we												
similar trigger mechanism included in the FY08 budget; how												
received in FY08 simply keep UA at the FY07 levels.	,		, ,									
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

Legislative Finance Division

Numbers and Language

Agency: Ur	iversity o	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Statewide Programs and Services (continued) Statewide Services (continued) FY2009 Deny GF portion of Statewide Services Utility Increase (continued) 1004 Gen Fund (UGF) -31.1							¥					
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc / Costs	407.1	0.0	0.0	407.1	0.0	0.0	0.0	0.0	0	0	0
 This request will primarily address the fixed cost increases f increased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs reused towards other non-discretionary cost increases estima 1004 Gen Fund (UGF) 81.4 1048 Univ Rcpt (DGF) 325.7 	r licensing, gram expa eliance on l	increasing acces nsion. The reque T infrastructure.	s to web based ar sted funds for info The remaining fun	chives ormation ds will be								
FY2009 U of A Adjusted Base Maintenance and Repair Increase Facilities Maintenance Increase	Inc	59.2	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a minin Administrative Unit (MAU) is asked to annually increase its often referred to as M&R in order to keep pace with its ever requirement. 1004 Gen Fund (UGF) 29.6 1048 Univ Rcpt (DGF) 29.6 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	operating b	udget dedicated	to facilities mainte	nance	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie This increment represents the amount required to fund the r	•		rid incrases									
 FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progration 1004 Gen Fund (UGF) 201.3 1048 Univ Rcpt (DGF) 112.8 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase 	e critical to integrity of Board of F	assure the most the instructional a Regents goals. If	efficient and effec and research prog funding is not rec	ırams; to	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, averagi in the non represented category are executive staff increase												
adjustments.												

Numbers and Language

								J J				5
	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	۳Т
- ride Programs and Services (continued)												
ewide Services (continued)												
2009 U of A Adjusted Base Salary Increase-												
on Represented Step Increase (continued) This increment represents the amount required to fund the n	on represen	ted staff step ind	reases.									
FY09 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and in			, ,	,								
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra				eiveu line								
1004 Gen Fund (UGF) 206.7	1110, unu 1000		aona.									
1048 Univ Rcpt (DGF) 116.0												
Y2009 Deny GF portion of Statewide Services Adjusted Base	Dec	-206.7	-206.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
alary Increase- Non Represented Step Increase												
1004 Gen Fund (UGF) -206.7	Inc	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
2009 Cooperative Extension, Public Service and treach-Alaska Teacher Placement	INC	255.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Teacher Placement (ATP)												
(ASLC Div: \$255.0, Total \$255.0)												
primary coordinators for the International Polar Year K12 Ou The mission of ATP is to provide leadership in identifying, atti teaching and administrative positions across Alaska. Fundin programs of the Director, Recruitment Coordinator, and Ever through grants and temporary funded sources and have prov positions to base funding. Activities and programs served in colleges, both in state and out; and on-going maintenance of addition, communications, brochures, and the annual Supply 1150 ASLC Div (UGF) 255.0 Y2009 Eliminate use of corporate dividends in the operating	tracting, and ng is being re nt Coordinat ven very suc clude meeti f a statewide	I placing highly of equested to com for. These positi ccessful; this fun ngs; conference website used b	inue the activities ons have been fu ding transitions th s; recruitment at fa y K-12 schools.	and nded ese airs and	0.0	0.0	0.0	0.0	0.0	0	0	
pudget												
Alaska Teacher Placement (ATP) (ASLC Div: \$255.0, Total \$255.0)												
ATP was established in 1978 as a partnership between scho		and the Universit ka Fairbanks (U										

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

Numbers and Language

Agency: University of Alaska

	Trans Type Fi	Total xpenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TN
ewide Programs and Services (continued) atewide Services (continued)											<u> </u>	
FY2009 Eliminate use of corporate dividends in												
the operating budget (continued)												
through grants and temporary funded sources and have pr												
positions to base funding. Activities and programs served												
colleges, both in state and out; and on-going maintenance												
addition, communications, brochures, and the annual Supp	oly and Demand	d report will be su	upported.									
1004 Gen Fund (UGF) 255.0												
1150 ASLC Div (UGF) -255.0	-								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	
1004 Gen Fund (UGF) -757.0	I 071	~~~~			<u> </u>	0.0	0.0	0.0	0.0	0	0	
FY2009 AMD: U of A Mental Health Trust PhD Clinical	IncOTI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	
Community Psychology Internship Project												
The University of Alaska in conjunction with the Mental He												
MHTAAR funding to conduct a PhD Clinical Community Ps	sychology Interr	nship project. Th	nis is in support o	f UA's								
Preparing Alaskan for Jobs Health Program request.												
American Psychological Association for Alaska based inter students.	riships for Ciini	cai anu Commu	nity Esychology									
1092 MHTAAR (Other) 90.0												
	Inc	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR (Other) 90.0	Inc	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services	Inc	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative	Inc FndChg	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership	FndChg	0.0	0.0	0.0						Ū	-	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately of the state accurately of the state are working to more accurately of the state are	FndChg identify their inv	0.0 restment in the s	0.0 tate's behavioral	0.0 health						Ū	-	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately in programs and reflect the funding of that investment in the result.	FndChg identify their inv mental health b	0.0 restment in the s ill. The Behavior	0.0 tate's behavioral ral Health Initiativ	0.0 health e						Ū	-	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately in programs and reflect the funding of that investment in the in Partnership clearly falls within those parameters. Therefore	FndChg identify their inv mental health b re, a fund chang	0.0 restment in the s ill. The Behavior	0.0 tate's behavioral ral Health Initiativ	0.0 health e						Ū	-	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately in programs and reflect the funding of that investment in the in Partnership clearly falls within those parameters. Therefore 1004) to general fund/mental health (fund 1037) is recomm	FndChg identify their inv mental health b re, a fund chang	0.0 restment in the s ill. The Behavior	0.0 tate's behavioral ral Health Initiativ	0.0 health e						Ū	-	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately in programs and reflect the funding of that investment in the in Partnership clearly falls within those parameters. Therefore 1004) to general fund/mental health (fund 1037) is recomming 1004 Gen Fund (UGF)	FndChg identify their inv mental health b re, a fund chang	0.0 restment in the s ill. The Behavior	0.0 tate's behavioral ral Health Initiativ	0.0 health e						Ū	-	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately in programs and reflect the funding of that investment in their Partnership clearly falls within those parameters. Therefor 1004) to general fund/mental health (fund 1037) is recomm 1004 Gen Fund (UGF) -100.0 1037 GF/MH (UGF) 100.0	FndChg identify their inv mental health b re, a fund chang nended.	0.0 restment in the s ill. The Behavior ge from straight g	0.0 tate's behavioral ral Health Initiativ general funds (fur	0.0 health e nd	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately in programs and reflect the funding of that investment in the intership clearly falls within those parameters. Therefor 1004 Gen Fund (UGF) -100.0 1037 GF/MH (UGF) 100.0 FY2010 U of A Adjusted Base New Facility Operating and	FndChg identify their inv mental health b re, a fund chang	0.0 restment in the s ill. The Behavior	0.0 tate's behavioral ral Health Initiativ	0.0 health e						Ū	-	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately to programs and reflect the funding of that investment in their Partnership clearly falls within those parameters. Therefore 1004) to general fund/mental health (fund 1037) is recommended for Fund (UGF) 10037 GF/MH (UGF) 100.0 FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs	FndChg identify their inv mental health b re, a fund chang nended.	0.0 restment in the s ill. The Behavior ge from straight g	0.0 tate's behavioral ral Health Initiativ general funds (fur	0.0 health e nd	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately is programs and reflect the funding of that investment in the r Partnership clearly falls within those parameters. Therefor 1004 Gen Fund (UGF) -100.0 1037 GF/MH (UGF) 100.0 FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs Bragaw Building Lease Expense (SW) (350.0 GF)	FndChg identify their inv mental health b re, a fund chang nended. Inc	0.0 restment in the s ill. The Behavior ge from straight o 350.0	0.0 tate's behavioral ral Health Initiativ general funds (fur 0.0	0.0 health e nd 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately to programs and reflect the funding of that investment in the restrieve Partnership clearly falls within those parameters. Therefore 1004 to general fund/mental health (fund 1037) is recommended for the funding of the state accurately to a fact the funding of the state accurately to a fact the funding of the state accurately to a fact the funding of the state accurately to a fact the funding of the state accurately to a fact the funding to a fact the funding of the state accurately to a fact the funding to a fact the funding to a fact the funding the state accurately to a fact the funding to a fact the fact the funding to a fact the funding to a fa	FndChg identify their inv mental health b re, a fund chang nended. Inc d to the Bragav	0.0 restment in the s ill. The Behavior ge from straight o 350.0 v Building lease	0.0 tate's behavioral ral Health Initiativ general funds (fur 0.0 in Anchorage. Th	0.0 health e nd 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately of programs and reflect the funding of that investment in the or Partnership clearly falls within those parameters. Therefore 1004 to general fund/mental health (fund 1037) is recommended for Gen Fund (UGF) 1004 Gen Fund (UGF) 100.0 1037 GF/MH (UGF) 100.0 FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs Bragaw Building Lease Expense (SW) (350.0 GF) This request is for the net increase in lease expense relate Bragaw Building houses Statewide administrative offices.	FndChg identify their inv mental health b. re, a fund chang nended. Inc dt to the Bragav The additional	0.0 restment in the s ill. The Behavior pe from straight o 350.0 v Building lease space is needed	0.0 tate's behavioral ral Health Initiativ general funds (fur 0.0 in Anchorage. Th	0.0 health e nd 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately in programs and reflect the funding of that investment in their Partnership clearly falls within those parameters. Therefore 1004) to general fund/mental health (fund 1037) is recomm 1004 Gen Fund (UGF) -100.0 1037 GF/MH (UGF) 100.0 FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs Bragaw Building Lease Expense (SW) (350.0 GF) This request is for the net increase in lease expense relate Bragaw Building houses Statewide administrative offices. Development, Corporate Programs, Risk and Land Manag	FndChg identify their inv mental health b. re, a fund chang nended. Inc dt to the Bragav The additional	0.0 restment in the s ill. The Behavior pe from straight o 350.0 v Building lease space is needed	0.0 tate's behavioral ral Health Initiativ general funds (fur 0.0 in Anchorage. Th	0.0 health e nd 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately in programs and reflect the funding of that investment in the intership clearly falls within those parameters. Therefore 1004) to general fund/mental health (fund 1037) is recommended Gen Fund (UGF) 1004 Gen Fund (UGF) 100.0 1037 GF/MH (UGF) 100.0 FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs Bragaw Building Lease Expense (SW) (350.0 GF) This request is for the net increase in lease expense relate Bragaw Building houses Statewide administrative offices. Development, Corporate Programs, Risk and Land Manage 1004 Gen Fund (UGF)	FndChg identify their inv mental health b re, a fund chang nended. Inc d to the Bragav The additional a ement functions	0.0 restment in the s ill. The Behavior ge from straight g 350.0 v Building lease space is needed s.	0.0 tate's behavioral ral Health Initiativ general funds (fur 0.0 in Anchorage. Tr for expansion of	0.0 health e nd 0.0	0.0 350.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative Partnership Agencies across the state are working to more accurately in programs and reflect the funding of that investment in their Partnership clearly falls within those parameters. Therefore 1004) to general fund/mental health (fund 1037) is recommended for Fund (UGF) 1004 Gen Fund (UGF) -100.0 1037 GF/MH (UGF) 100.0 FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs Bragaw Building Lease Expense (SW) (350.0 GF) This request is for the net increase in lease expense relate Bragaw Building houses Statewide administrative offices. Development, Corporate Programs, Risk and Land Manag	FndChg identify their inv mental health b. re, a fund chang nended. Inc dt to the Bragav The additional	0.0 restment in the s ill. The Behavior pe from straight o 350.0 v Building lease space is needed	0.0 tate's behavioral ral Health Initiativ general funds (fur 0.0 in Anchorage. Th	0.0 health e nd 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Statewide Programs and Services (continued) Statewide Services (continued) FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued) is asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainte Starting in FY10, the M&R amount will be budgeted at the	ed to facilitie nance need	s maintenance, of s. This request co	ften referred to a	s M&R, in nent.								
Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretionary and commodities.	v cost increa	ses estimated at 2	2%, in contractua	al services								
1048 Univ Rcpt (DGF) 376.0 FY2010 U of A Adjusted Base Compliance Mandates Using	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Existing Staff Senate accepted the increment but denied the new positio Accounting Requirement (14.0 NGF) Additional funding is needed for a new financial accounting department to absorb the significant increase in time requi recent years. Financial accounting is a critical compliance federal grant and contract audit reports (OMB Circular A-1 the campus level. 1174 UA I/A (Other) 14.0	g profession red due to n function - p	al in the Statewide ew auditing and a roducing audited l	e Fund Accountir ccounting standa financial stateme	ng ards in nts and								
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
Authority This decrement to Non General Fund Authority removes u with anticipated revenues. 1002 Fed Rcpts (Fed) -146.1 1048 Univ Rcpt (DGF) -2,262.2 1174 UA I/A (Other) -330.0	nrealizable l	oudget authority to	o align budget au	thority								
FY2010 MH Trust: Workforce Dev - PhD Clinical Internship	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
Accreditation The UAF/UAA joint doctoral program in Clinical Communit enrollment of 19 students. Each year they will accept eight seek an internship for 2010-2011. A requirement for docto full-time internship preferably accredited by the American I APA accredited internship program in Alaska that will access students from APA accredited programs. The options for A an APA approved internship through the national matching internship. If a student chooses the former, they will be con Alaska which may ultimately impact their decision on pract the home state potentially makes it less likely to recruit tha it will make licensing and employment much more difficult. psychologists from an APA approved program with an APA The UAF/UAA program is committed to developing at leass has a partice internation is which UA5/(UA a students would	new studer ral training in Psychology opt two stude (laska PhD s process or nmitting to a icing/workin t student ba For exampl A approved in t one APA a	tts. The first large in clinical psycholo Association (APA) ents each year froi students are to eiti to complete a nor a year of training c g following interns ck to Alaska. If a s e, Indian Health S internship. pproved internship	cohort of studen gy is to complete). At this time the m a national poo her compete for a -n-APA approved butside of the sta ship. Training out student chooses cervices will only p within Alaska ti	ts will a a re is one l of a slot in te of tside of the latter hire hat would								
be a captive internship in which UAF/UAA students would also working with agencies within Alaska who are willing to			0									

this would be a captive internship is unclear. What is important to note is that the internship experience is a central

Numbers and Language

	T	T. t. 1	D				0					
	Trans Type F	Total xpenditure	Personal Services	Trave]	Services Cor	mmodities	Capital Outlay	Grants	Misc	PFT I	РРТ	TMP
Statewide Programs and Services (continued)	<u></u>			<u> </u>			<u> </u>			<u> </u>	<u></u>	<u></u>
Statewide Services (continued)												
FY2010 MH Trust: Workforce Dev - PhD												
Clinical Internship Accreditation (continued)												
experience for retaining students in Alaska. Current UAF/U have the funds to develop a captive internship.	AF faculty do i	not have the tin	ne nor does the p	rogram								
have the funds to develop a captive internship.												
It will take at least two years to complete the planning and	self-study proc	ess (a process	an organization g	goes								
through similar to an accreditation review, making sure all p	processes, pro	cedures, and s	systems are in place	ce) and								
then one year following accreditation to work with the agen												
internship in operation. The University, therefore, proposed				grant								
funding for three years to complete the process of developi 1092 MHTAAR (Other) 74.0	ing a captive in	iternship progra	am for Alaska.									
1092 MHTAAR (Other) 74.0 FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative	Inc0T1	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Partnership	INCOLL	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
The Behavioral Health Initiative Partnership (BHIP) was es	tablished in 20	05 to address	severe behavioral	health								
workforce shortages in Alaska. The partnership is compose												
Alaska (UA) and the Department of Health and Social Serv	rices. The orig	inal BHIP fund	ed expansion of a	cademic								
and professional development programs in social work, hu												
programs and disabilities. Costs of these programs have be	een shared be	tween the Trus	t, UA and the DH	SS.								
After the partnership was formed, the Trust established wo	rkforce develo	oment as a foc	us area. Some of	the								
original BHIP projects have received GF funding, but a few	continue to be	e matched by U	IA and MHTAAR i	funds.								
This request is for a continued MHTAAR match to Universit				s at UAA								
and UAF, the distance MSW program and the Alaska Rura	i benavioral m	ealth fraining A	Academy.									
In the last year approximately 900 students were served by												
the BHIP. Students came from 77 communities and perform	•	ns or were emp	loyed upon gradu	ation								
almost exclusively in Alaskan agencies that serve Trust be	neficiaries.											
Human Services programs at UAA and UAF educate hundl	reds of studen	ts for work in th	ne human services	s field.								
Enrollment and graduation rates have increased 28% betw												
placement of students at community agencies for real work	c experience ai	nd supplement	the faculty neces	sary to								
teach required courses.												
The Distance MSW program has proved highly popular, with	th annrovimate	ly 30 students	active in the prog	ram and								
14 projected to graduate in May 2009. The students targete												
completed their BSW. The goal is to produce 30 graduates			j									
The Alecka Dural Dehavioral Llockh Training Academy and	una ara trainina	to real ad to the	needs of wwelpr	o vido ro								
The Alaska Rural Behavioral Health Training Academy spo Topics in the last year have been telemedicine, cultural cor												
very highly.	npotonioo, anu	onna u aanna. 7		, a an in g								
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
Facilities Maintenance and Repair Requirement												
(200 1 LLA Dessints have been requested in the Covernary	- Duratera ()											

(\$30.1 UA Receipts have been requested in the Governor's Budget)

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Statewide Programs and Services Statewide Services (continued) FY2010 AMD: Facilities Maintenand	, , , , , , , , , , , , , , , , , , ,												
Repair (continued)													
	nd repair is calculated at a minimu e its operating budget dedicated t												
	ver increasing building maintenar												
	in FY10, M&R is budgeted at the												
Anchorage Campus	\$ 222.9												
Kenai Peninsula College	¢ 222.9 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 Ketchikan Campus	50.9 11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
Statewide Services													
1004 Con Fund (LICE)	825.0												
1004 Gen Fund (UGF)	18.4												
FY2011 MH Trust: Workforce Dev - Health Alliance	Grant 2470.01 Behavioral	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
The Behavioral Health Alliar	ce (BHA) includes all behavioral	health pro	ograms within the	University of Ala	aska								
	ed as a result of the efforts of the												
	ated academic planning for behav												
	growing demand for a more skille		•										
	BHA engages in a number of act												
	orkforce educational needs; prov												
	xpertise in the behavioral health i												
	ting UA Behavioral Health Allianc sentations; and improving the dis												
disciplines.	sentations, and improving the dis	lance-uei		UAS Denaviorai	neallin								
1092 MHTAAR (Other)	25.0												
FY2011 MH Trust: Workforce Dev -		Inc0TI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
Internship Accreditation											-	-	-
	program in Clinical Community P	sychology	/ has now accept	ed two classes a	and has an								
	ach year they will accept eight ne												
	requirement for doctoral training in												
internship preferably accred	ted by the American Psychology	Associati	on (APA). At this i	time there is one	e APA								

Numbers and Language

(continued)

Trans Total Personal Capital Type Expenditure Outlay Services Travel Services Commodities Grants Misc PFT PPT TMP Statewide Programs and Services (continued) Statewide Services (continued) FY2011 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation 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 Inc0TI 0.0 0.0 0.0 0.0 0.0 300.0 FY2011 MH Trust: Workforce Dev - Grant 1395.03 Behavioral 300.0 0.0 0 0 0 Health Initiative Partnership 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.

Legislative Finance Division

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ewide Programs and Services (continued) itatewide Services (continued) FY2011 MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership (continued) Enrollment and graduation rates have increased 28% betw placement of students at community agencies for real work teach required courses.	veen academ	ic years. These f	funds support the									
The Distance MSW program has proved highly popular, wi 14 projected to graduate in May 2009. The students target completed their BSW. The goal is to produce 30 graduates	ted are those											
The Alaska Rural Behavioral Health Training Academy spo Topics in the last year have been telemedicine, cultural co very highly.												
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	(
1004 Gen Fund (UGF) 7,732.2 FY2011 DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174) 1004 Gen Fund (UGF) -7,732.2	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	(
FY2012 FY11 Adjustments- TVEP Reduction The Technical Vocational Education Program (TVEP) is a insurance. The receipts are transferred to a separate acco used to support the University of Alaska and vocational tra appropriations have been based on a formula set out in sta	unt in the gei iining centers	neral fund and, s	ubject to appropri		-7.5	0.0	0.0	0.0	0.0	0	0	(
The FY 11 estimate of TVEP funds available was made in 10 and FY 11 revenue. With the close of FY 10, DOLWD b actual TVEP receipts. Subsequently, FY11 has been redu 489.0. 1151 VoTech Ed (DGF) -7.5	became awar	e that they were	overly optimistic a	about								
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a min that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred m to grow, the amount of funding necessary to maintain build unprogrammatically to take care of unforeseen deferred m 1004 Gen Fund (UGF) 3.1 1048 Univ Rcpt (DGF) 3.1	y dedicates a aintenance a dings increase	portion of its ope nd renewal/repui es, and more M&	erating budget to f rposing backlog c	acilities ontinues	6.2	0.0	0.0	0.0	0.0	0	0	C
Allocation Total *		2,616.0	2,165.0	48.0	286.3	75.0	12.0	0.0	29.7	5	1	C
ffice of Information Technology 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

Legislative Finance Division

Numbers and Language

	Trans	Total penditure	Personal Services	Trave]	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	
wide Programs and Services (continued) fice of Information Technology (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued) Non represented staff have a 2.6% step applied per BOR p											<u> </u>	-
are executive staff increases at 2.6% per BOR policy with n				0 7								
This increment respresents the amount required to fund the	non bargainin	g staff step ind	creases.									
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 8.6 1004 Gen Fund (UGF) 114.6 1048 Univ Rcpt (DGF) 7.7	integrity of the Board of Reg	instructional a ents goals.	and research prog	rams; to								
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	
Certain positions have become increasingly hard to fill and funding to address these issues.	retain due to d	emand. This i	ncrement request	S								
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.8 1048 Univ Rcpt (DGF) 1.9 FY2008 U of A Adj Base Non Represented-Step Increase	integrity of the Board of Reg Inc	instructional a ents goals. 102.1	and research prog 102.1	<i>rams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the	non represente	ed staff step in	creases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 30.7 1004 Gen Fund (UGF) 71.4	integrity of the	instructional a										
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	
Non represented staff have a 2 percent grid increase applie	d per BOR pol	icy.										
This increment represents the amount required to fund the	non bargaining	staff salary gi	rid increases.									
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 26.3	integrity of the	instructional a										

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Statewide Programs and Services (continued) Office of Information Technology (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)												
1004 Gen Fund (UGF) 61.5 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal services for library costs, normally included in our fixed cost increase for library costs, normally included in our fixed cost increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	rement, are d periodical President's	e in a separate in Is. This budget li	crement this year ine item assumes	due to 1.5-2.0	107.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 107.0	ntegrity of	the instructional a										
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
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -47.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the in- retirement systems (\$2M) was \$8,853.5 million. The TRS dir \$4,988.8. The difference, \$3,864.7 million is necessary to con- new PERS, TRS and ORP defined contribution retirement plants 1004 Gen Fund (UGF) -24.1	ect pay me	ethod reduces UA maining increase	A's retirement cosi s in ORP (\$1.8M)	ts by and the								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	146.5	0.0	0.0	146.5	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for prog technology are required to support instructional programs re- used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 29.3 1048 Univ Rcpt (DGF) 117.2	licensing, l gram expai liance on l	increasing acces nsion. The reque T infrastructure. T	s to web based ar sted funds for info The remaining fun	chives ormation ds will be								
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

Non Represented- Grid

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

Numbers and Language

	Trans	Total Expenditure	Personal Services	Trave1	Sonvicos	Commodities	Capital Outlay	Grants	Micc	PFT	РРТ	тм
ewide Programs and Services (continued) ffice of Information Technology (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) This increment represents the amount required to fund the					<u>Services</u>					<u></u>	<u></u>	<u></u>
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog 1004 Gen Fund (UGF) 89.6 1048 Univ Rcpt (DGF) 50.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase	d integrity of the ne Board of Re- rams, and loss Inc ging 2.6 percel	e instructional a gents goals. If t of service to Al 167.6 nt applied per B	nd research progr funding is not rece aska. 167.6 OR policy. Also ir	rams; to eived the 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
adjustments. This increment represents the amount required to fund the FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog 1004 Gen Fund (UGF) 107.4 1048 Univ Rcpt (DGF) 60.2 FY2009 Deny GF portion of University Step Increases	are critical to as d integrity of the ne Board of Re	ssure the most e e instructional a gents goals. If f	efficient and effect nd research progr funding is not rece	rams; to eived the		0.0						
				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 Other Fixed Cost Increases (110.7.NCF)	Inc	149.7	0.0	0.0	0.0	49.0	0.0	0.0	0.0	0	0	
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (149.7 NGF) The requested funds will be used toward non-discretionary and commodities. 1048 Univ Rcpt (DGF) 149.7 FY2010 Remove Unrealizable Non General Fund Budget				0.0						-	-	
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (149.7 NGF) The requested funds will be used toward non-discretionary and commodities. 1048 Univ Rcpt (DGF) 149.7	<i>r cost increase</i> . Dec	s estimated at 2 -1,466.2	%, in contractual	0.0 <i>services</i> 0.0	100.7	49.0	0.0	0.0	0.0	0	0	

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	ТМ
tewide Programs and Services (continued) Office of Information Technology (continued) FY2012 U of A Adjusted Base Compliance Mandates (continued) Funding is needed for ongoing information technology exter remediation. Due to the substantial negative impact cause regularly review and remediate weaknesses in the security of security equipment that is nearing the end of its useful lif from security review exercises. Post review, there are typi firewalls that must be refreshed and maintained. This also scan for security vulnerabilities and to refresh existing security	ernal security of by security infrastructur fe and suppo cally several includes fur	reviews and pro / breaches, it has re. This incremen rits security main critical security i ding for equipme	vides resources s become a nece t will allow for the tenance needs g tems for monitori	for related ssity to e refresh lenerated ng and								
1048 Univ Rcpt (DGF) 250.0 Allocation Total * 250.0		-347.9	465.1	0.0	-862.0	49.0	0.0	0.0	0.0	0	0	
Systemwide Education and Outreach FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note) 1151 VoTech Ed (DGF) 1,180.7	Special	1,180.7	0.0	0.0	0.0	0.0	0.0	1,180.7	0.0	0	0	
FY2010 Remove Unrealizable Non General Fund Budget Authority This decrement to Non General Fund Authority removes un with anticipated revenues. 1007 I/A Rcpts (Other) -744.3	Dec nrealizable b	-744.3 udget authority to	0.0 o align budget au	0.0 thority	-744.3	0.0	0.0	0.0	0.0	0	0	
FY2012 FY11 Adjustments- TVEP Reduction The Technical Vocational Education Program (TVEP) is a insurance. The receipts are transferred to a separate acco used to support the University of Alaska and vocational tra appropriations have been based on a formula set out in sta	unt in the ge ining centers	neral fund and, s	ubject to appropr		-9.0	0.0	0.0	0.0	0.0	0	0	
The FY 11 estimate of TVEP funds available was made in 10 and FY 11 revenue. With the close of FY 10, DOLWD b actual TVEP receipts. Subsequently, FY11 has been redu 489.0. 1151 VoTech Ed (DGF) -9.0	ecame awar	e that they were	overly optimistic	about								
FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity The University of Alaska is requesting an amendment of \$ of Alaska Statewide Education and Outreach allocation. Th Mentor Project Urban Growth Opportunity" for \$14.9 million Education as part of the 2011 Investment in Innovation Fu The \$14.9 million in expenditures related to this grant will of 01/01/12 through 09/30/16). The additional federal receipt receipt authority to cover annual expenditures related to th	ne University n was selecte nd (i3) Grant occur over the authority is n	's K-12 outreach ed for funding by Program (award e next five fiscal	project titled "Ala the U.S. Departr number U411B1 years (budget pe	nska State nent of 10072). riod	2,500.0	0.0	0.0	0.0	0.0	0	0	

The University of Alaska has successfully secured \$1.5 million in private matching money required to receive a

Numbers and Language

Agency: University of Alaska

	Trans Type I	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Statewide Programs and Services (continued) Systemwide Education and Outreach (continued) FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity (continued) \$15 million grant from the U.S. Department of Education to a	ovpand oarlu		montoring									
The Alaska Statewide Mentor Project, a partnership betwee Education and Early Development, estimates an additional of the course of the grant will benefit from the program.	n the Univers	sity of Alaska and	d the State Depa									
The five-year grant will assist first- and second-year teacher school districts. The Statewide Mentor Project already helps year. The grant expands that program to the four new urbar place for the start of the school year in August 2012.	320 teachei	rs in 48, mostly n	ural, school distri	cts each								
The mentor project's goals are to reduce teacher turnover a grant will allow for additional research on the effectiveness of U.S. Department of Education received nearly 600 applicati Innovation. The Alaska Statewide Mentor Project's grant ap funding nationwide.	of the program ons for the g	m in both rural ai rant, known as "i	nd urban Alaska. i3," for Investing i	The n								
FY2013 December budget - \$10,054.2 FY2013 Amendments - \$3,500.0 TOTAL FY2013 - \$13,554.2 1002 Fed Rcpts (Fed) 2,500.0												
* Allocation Total *		2,927.4	0.0	0.0	1,746.7	0.0	0.0	1,180.7	0.0	0	0	0
* * Appropriation Total * *		5,195.5	2,630.1	48.0	1,171.0	124.0	12.0	1,180.7	29.7	5	1	0
University of Alaska Anchorage Anchorage Campus												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds BOR Category: Competitive University Research Investmen	Inc nt	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	1	0	0
This request is the first of several phases necessary for Ala: an industry. Currently, externally funded research activity fu leverages \$6 externally for every dollar from the state. This behavioral health and Arctic related research, matching fund transportation, and critical compliance, proposal and applied results on all of UA's performance measures. There are seven major grants in various stages; proposal de match funding and are very important for Alaska's policies is fisheries research, EPSCoR Phase 3, the Alaska Transport	ska to capital uels over 2,30 first phase of ds for specific d research su evelopment to ssues. The so	00 jobs in Alaska funding is focus c opportunities in upport. These pr o already awarde even grants alrea	 At UA, researce a. At UA, researce b. and the second s	h activity al, ove require ude onal								

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

Numbers and Language

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		Trans Type F	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (con Anchorage Campus (continued) FY2007 UofA Competitive University Re Investment (Ph 1 of 5)-Matching Funds (continued) these programs, however, it prov Each of these programs have in- be held in the system office for d distribution:	search ides UA the ability to leverage depth proposals fully describi	e other sou	irces to meet fu grams. Althougi	Ill match require h, this match fur	ements. nding will								
These programs will improve res and increasing university genera non-state research. 1002 Fed Rcpts (Fed) 600.	ted revenue. After three year												
1003 G/F Match (UGF) 400. FY2007 UofA Competitive University Re 1 of 5)-Infrastructure BOR Category: Competitive Uni	0 search Investment (Ph	Inc	294.0	274.0	10.0	10.0	0.0	0.0	0.0	0.0	2	0	0
This request is the first of severa an industry. Currently, externally leverages \$6 externally for every behavioral health and Arctic rela transportation, and critical compl results on all of UA's performanc	funded research activity fuel dollar from the state. This firs ted research, matching funds iance, proposal and applied re	ls over 2,30 st phase of for specific	00 jobs in Alask funding is focu copportunities i	a. At UA, resea sed on bio-med in fisheries and	arch activity lical,								
This increment requests funding	for Anchorage campuses for	the followir	ng categories:										
Proposal/Grant/Contract Suppo Staff resources are required to in contract: one additional full-time are needed to address existing s position is needed to meet requir	nprove services to UAA facult proposal specialist and one fu taff shortages and to meet inc	ull-time trail creased res	ner and inreach search demand	n specialist. Nei I. One additiona	w positions I staff								
Applied Research, Tech Transf To fully take advantage of addition enhance economic development partners, development corporation compliance obligations including projects. These staff that would be current support heavily dependent base general fund investment, gu 1004 Gen Fund (UGF) 294.	nal state investment in resea to facilitate transfer of UA tec ins and accelerators. Additior hazardous material handling pe positioned at the system ar to n indirect cost recovery as owth in this support area wou	rch, there i chnology to nally, bio-m requiring s nd campus s a result of	needs to be sig industry and in edical research upport to assiss es would be fur f existing resea	nificant staff effo nterface with com n has significant t researcher on nded with GF ac rch grants. Afte	rporate various Ided to the r initial								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued)												
FY2007 UofA Competitive University Research Investment (Ph	Inc	468.0	309.0	9.0	130.0	0.0	20.0	0.0	0.0	4	0	0
1 of 5)-Health BOR Category: Competitive University Research Investmen	t											
	l											
This request is the first of several phases necessary for Alas an industry. Currently, externally funded research activity fu leverages \$7 externally for every dollar from the state. This f behavioral health and Arctic related research, matching fund transportation, and critical compliance, proposal and applied results on all of UA's performance measures.	els over 2 irst phase s for spec	,300 jobs in Alask of funding is focu ific opportunities i	a. At UA, resea sed on bio-medi in fisheries and	nch activity ical,								
This increment is for the Joint PhD Psychology at Fairbanks	and Anch	orage										
This new joint degree was approved by the Board of Regent clinical behavioral health needs in urban and rural Alaska. Th will in five years have approx 40 students who will be training Six to eight graduates a year are expected. This request pro programs. If funded, each campus will receive one half of the	ne prograr g in clinica wides the	n will begin enroll I and research pra necessary suppo	ing students in 2 actices relevant	2006 and to Alaska.								
Funds will be utilized at the following allocations:Fairbanks Campus GF: 268.0, NGF: 200.0 Total 468.0Anchorage Campus GF: 268.0, NGF: 200.0 Total 468.0TotalGF: 536.0, NGF: 400.0 Total: 936.01002 Fed Rcpts (Fed)200.01004 Gen Fund (UGF)268.0												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education BOR Category: Preparing Alaskans for New Jobs	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Funding in this category builds capacity in programs that are engineering, construction/project management, mining trainin demand for the students completing these programs will be construction; therefore, on-going investment in building capa These programs will improve results of all UA performance in This increment addresses Vocational Education: Tech Prep Coordinator at Anchorage Campus: This provide has been funded with WFD funds. The program links high s There is strong participation with more than 240 tech prep st program currently works with 13 partner locations (high scho	ng and vo sustained city in the neasures. s base fur chool stud udents no	cational educatior well beyond the n se programs is ne nding for the CTC lents to high dema w enrolled in degr	n. However, the j lear term anticip lecessary and urg Tech Prep prog and vocational c ree programs. Tr	job ated gent. ram that areers. he								
program currently works with 13 partner locations (high scho programs, department of corrections, and others), and 36 pa courses. (GF: 100.0, Total: 100.0) 1004 Gen Fund (UGF) 100.0 FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology					40.0	0.0	55.0	0.0	0.0	3	0	0

Numbers and Language

University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology (continued) BOR Category: Preparing Alaskans for New Jobs	Trans Type E	Total xpenditure	Personal Services	Travel	Services _	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT _	<u>PPT</u>	TMP
Funding in this category builds capacity in programs that are engineering, construction/project management, mining traini demand for the students completing these programs will be s construction; therefore on-going investment in building capad These programs will improve results of all UA performance in Construction and Mining Training- Construction Technology Anchorage: The DOL projects a steady increase in the dema titles for such positions include, project managers, assistant, administrators, project field assistants, cost estimators, quan continues the construction technology faculty currently funde management programs. The construction management prog	ng and vocati sustained wei city in these p neasures. and Constru- and for trained project mana tity surveyors ad on WFD fu	onal education I beyond the ne rograms is nec ction Managerr I construction r gers, project cc , and project s nds and fundin	 However, the ear term anticip cessary and urg ment Program in managers. Typ pordinators, pro chedulers. This g for construction 	job ated ient. ical job ject funding on								
This program is funded at the following allocations:Anchorage Campus205.0 GF, 140.0 NGF, 345.0 TOTTanana Valley Campus80.0 GF, 100.0 NGF, 180.0 TOTTotal285.0 GF, 240.0 NGF, 525.0 TOT1004 Gen Fund (UGF)205.01048 Univ Rcpt (DGF)140.0FY2007 UofA Preparing Alaskans for the NewJobs-EngineeringBOR Category: Preparing Alaskans for New Jobs		980.0	705.0	35.0	155.0	0.0	85.0	0.0	0.0	9	0	0
Funding in this category builds capacity in programs that are engineering, construction/project management, mining training demand for the students completing these programs will be s construction; therefore on-going investment in building capace These programs will improve results of all UA performance in This request includes funding for the growing engineering pro Native Science Engineering Program, expansion of engineering employment needs, and minimal core funding for the success improve results on three of UA's performance measures: stu demand careers, and increasing external research funding. Baccalaureate Engineering Program, Alaska Native Science Training at Anchorage Campus: This request provides initial engineering program in Anchorage. The program, started in and temporary funding sources, is exceeding demand expect In addition to faculty for the engineering program, resourcess Funding will also support and enhance the national and local	ng and vocati sustained wei city in these p neasures. ograms in An ing programs sful research dent enrollme e Engineering faculty to su response to e tation with 90 are required	onal education I beyond the ne rograms is nec chorage includ statewide to n initiatives at U. ent, increasing g Program and opport the indus employers need students appl for the genera.	b. However, the ear term anticip sessary and urg support for meet the project AF. These prograduates for h graduates for h try-requested g ds through reallying for the first I education required.	job ated lent. the Alaska ed grams will igh rofessional leneral ocation ' semester. uirements.								

Numbers and Language

Trans Total Personal Capital Services Commodities Outlay Type Expenditure Services Travel Grants Misc PFT PPT TMP University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Engineering (continued) Engineering scholars program and sustain the professional development training function for professional engineers. (Anchorage Campus GF: 375.0, NGF: 330.0, Total: 705) 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) Funding for Expansion of Engineering Instruction Programs will be utilized as follows: campuses: 175.0 GF, 100.0 NGF, 275.0 TOT Anchorage Campus Fairbanks Campus 175.0 GF. 100.0 NGF. 275.0 TOT 350.0 GF, 200.0 NGF, 550.0 TOT Total 1002 Fed Rcpts (Fed) 130.0 1004 Gen Fund (UGF) 550.0 300.0 1048 Univ Rcpt (DGF) 350.0 350.0 0.0 0.0 0.0 0.0 0.0 0.0 5 0 0 FY2007 UofA Continue Programs Meeting State Inc Needs-Meeting Student Demand 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 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) 1004 Gen Fund (UGF) 150.0 1048 Univ Rcpt (DGF) 200.0 1.147.0 870.0 13.0 264.0 0.0 0.0 0.0 0.0 6 0 FY2007 UofA Continue Programs Meeting State Inc 1 Needs-Business and Public Policy 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 Business and Public Policy Programs

Numbers and Language

Numbers and Language								Agency	: Univer	sity o	of Alas	ska
	Trans	Total Expenditure	Personal Services	Travel	Services Comm	odities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy (continued)												
This request provides funding to enhance busine business support in Anchorage and minimal fund will improve results on two of UA's performance r increasing external research funding. These prov	ling to address finance measures, increasing g	instruction in Ju raduates for hig	neau. These prog h demand careers	grams and								
Small Business Development Center Procuremen Programs at Anchorage Campus: The Alaska Pe program modeled on the nationally recognized M program is to improve the performance of particip to evaluate the performance of their organization and competitive viability in the global marketplace organizational improvement and recognition. The support to small businesses to compete for gover for continuation of the program. (PTA GF: 147.0; Public Policy Institute of Social and Economic Re expanding the University's capacity to contribute Alaska's communities and business environment	rformance Excellence / lalcolm Baldrige Quality pating Alaska organizat and encourage continu e. Forty of fifty states c procurement and tech rmment contracts. Fund Business Excellence: (esearch Support at Anc high quality, relevant a . Additional general fur	Award Program Award Program ions that use sp ious improveme urrently provide nical assistance ling for this prog GF: 135.0; Total horage Campus nd timely policy nds are needed	(APEX) is a qualit n. The purpose of ecific measurable nt to sustain econ a similar program program (PTAC) ram meets the gra : 282.0) : ISER is committe research regardin to expand the are	y award f the criteria oomic o of provides ant match ed to g								
policy research in healthcare economics and ene Business Faculty and Experimental Economics L Policy has the need for additional faculty resource programs. Additional funding is sought to support of emphasis to attract students and quality econor for these needs and future year requests are anti 1004 Gen Fund (UGF) 712.0 1048 Univ Rept (DGF) 388.0	ab at Anchorage Camp es for delivery of its bus rt a Experimental Econo pric faculty. This is only	ous: The Colleg siness, marketin omics Lab which y a small amour	e of Business and g and accounting n will provide a stro t of the funding re	ong area								
1174 UA I/A (Other) 47.0 FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs BOR Category: Continue Programs Meeting Sta	Inc <i>te Needs</i>	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Funding in this category is focused on existing su distance education and business/public policy pro temporary funding and have demonstrated susta require base funding. These programs will impro This change record focuses on Distance Education	ograms. These critical l inable student and emp we results of all of UA's	high needs prog bloyer demand. performance m	rams have been s These programs n	tarted on								
Distance education is critical for Alaska to assure designers, technical assistants and overall coord jobs in the state. Funding is also requested for a	ination efforts for the de	elivery of progra	ms meeting high o	demand								

Legislative Finance Division

Numbers and Language

Agency:	University	of Alaska
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		Trans Type E	Total xpenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Ancho FY2 Stat	ty of Alaska Anchorage (continued) brage Campus (continued) 2007 UofA Continue Programs Meeting the Needs-Distance Ed for High Demand grams (continued) programs will improve results on three of UA's performanc retention and graduates for high demand careers. Below is	e measures: in	creasing studer	nt enrollment, st	udent								
FY2	Distance Delivery Capacity for High Demand Programs: Distance Delivery Capacity for High Demand Programs: Distance education. This request funds instructional design efforts for the delivery of programs meeting high demand juundertook a comprehensive distance education developmincluded the formation of two groups to advise on distance was charged with studying and implementing system wide have been to focus on providing needed courses for health faculty in improving pedagogy, improving internal policies a education gateway for students to access all UA distance of 1004 Gen Fund (UGF) 250.0 1007 UofA Continue Programs Meeting State des-Teacher& Early Childhood Ed Pgms BOR Category: Continue Programs Meeting State Needs Funding in this category is focused on existing successful distance education and business/public policy programs. T temporary funding and have demonstrated sustainable stur require base funding. These programs will improve results This change record focuses on Teacher and Early Childhoo	ners, technical obs in the state ant program in education mat improvements o promote dist courses. (Anch Inc Inc brograms in he hese critical hi dent and emple s of all of UA's p od Education F	assistants and d At the directio late 2004. The e ters. The Centre in distance deli onjunction with ance education, norage Campus 145.0 alth occupation gh needs progra oper demand. T berformance me Programs	overall coordina n of the Preside comprehensive er for Distance E ivery. The effort: partners, suppo and providing a GF: 250.0, Tota 145.0 s, teacher educ ams have been hese programs pasures.	ition ent, UA effort Education s to date orting a distance al: 250.0) 0.0 ation, started on now	0.0	0.0	0.0	0.0	0.0	2	0	0
	Providing teachers for Alaska is a key goal for UA. This rea success in placing teachers in Alaska schools and meeting programs will increase the number of graduates qualified f	the early child	hood education										
	The program requested at Anchorage Campus is: Early Childhood Development at Anchorage: Anchorage In Development (ECE) programs. These programs have incre- mandates and employer demand, enrollment will continue WFD funding for several years and needs to transition to g vocational program start-up and equipment. These WFD for started quickly and then evaluated for long-term sustainab programs only have short term student and employer dem- using the WFD sources, whereas, other programs such as demand, thus requiring underlying base funding. This requ (Anchorage Campus GF: 145.0, Total: 145.0) 1004 Gen Fund (UGF) 145.0 1007 U of A Adj Base New Facility Op/M&R Costs This request covers the anticipated new facility operating of	easing student to be strong. T eneral funds. L unds provide a ility prior to beir and, and can b this one have uest will fund th Inc	enrollment, and his program has JA WFD funds a means for whic ng base funded. e started and ei proven sustaina te existing ECE 291.0	I given federal e s been supporte are provided for h programs can . Many vocation inded in two or ti able student and faculty and coo	education ad on be hal hree years d employer rrdinator. 0.0	291.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMP
University of Alaska Anchorage (continued)											<u> </u>	
Anchorage Campus (continued) FY2007 U of A Adj Base New Facility Op/M&R												
Costs (continued)												
coming on line in FY07:												
AC - Aviation Facility AC - Alaska Native Science and Engineering Progr	am Buildina											
KP - Ward Building												
FC - Museum (new section only)												
FC - Biological Research and Diagnostic Facility IC - Ft. Yukon												
NW - Nome Building												
For the new buildings on this list, the full M&R requ	iromont will be impl	amontod over ed	five year pariady	with annual								
increment increases of 20% to reach the BOR requ		ementeu over a i	ive-year periou v	wiin annuai								
FY07 increments for contractual and fixed cost incr	eases are critical to	assure the most	t efficient and eff	ective use								
of state dollars to the university; to maintain the qua			and research pro	ograms; to								
meet the results in the measures presented and to 1004 Gen Fund (UGF) 216.0	meet the Board of F	Regents goals.										
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
UA's annual maintenance and repair is calculated a annually increase its M&R contribution in order to k												
from reallocation is becoming increasingly difficult.												
mandated M&R per Board of Regents' Policy.												
FY07 increments for contractual and fixed cost incr	eases are critical to	assure the most	t efficient and eff	ective use								
of state dollars to the university; to maintain the qua	ality and integrity of	the instructional										
meet the results in the measures presented and to	meet the Board of I	Regents goals.										
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
The United Academics Adjuncts collective bargaini		ins rates to be p	aid to unit memb	pers for								
each semester credit hour for the years covered by	the agreement.											
This increment represents the amount required to f	und the annual incr	ease in the appli	cable rates.									
FY07 increments for contractual and fixed cost incr	eases are critical to	assure the most	t efficient and eff	ective use								
of state dollars to the university; to maintain the qua			and research pro	ograms; to								
meet the results in the measures presented and to 1004 Gen Fund (UGF) 108.3	meet the Board of I	Regents goals.										
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
Non represented staff have a 2.6% step applied pe	, ,		on represented o	category								
are executive staff increases at 2.6% per BOR police	cy with no other adj	ustments.										

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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 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 Certain positions have become increasingly hard to fill and refunding to address these issues. 	ntegrity of a Board of F Inc	the instructional e Regents goals. 96.0	and research program		0.0	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 71.1 1048 Univ Rcpt (DGF) 24.9 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay 	Inc Inc argaining a fiscal year ppendix A effective c	the instructional a Regents goals. 41.0 greement which which contain th shall be implement late of this Agree	41.0 41.0 is in effect January 1, e bargained salary gri anted for all members ment through Decem	0.0 0.0 of per	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 41.0 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual of year within their assigned range"	e critical to ntegrity of a Board of F Inc argaining a ps for each	assure the most the instructional a Regents goals. 53.4 greement which o fiscal year. The	and research program 53.4 is in effect January 1, e contract states "Duri	s; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step in FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 44.7 1048 Univ Rcpt (DGF) 8.7	e critical to ntegrity of a	assure the most the instructional a	efficient and effective		0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAC-Market Increase	THC	403.7	403.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Legislative Finance Division

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) The United Academics collective bargaining agreement whi in 15.4.4 Market Increases states: "The University and Unit retention of high quality faculty members. To this end, base University and United Academics, the University shall distril unit members whose salaries are under external market tan misalignments. These percentage amounts will be calculat March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	ich is in effe ted Acaden ad on a mai bute two pe gets or nee ed on the to	ect January 1, 200 nics are committe rket salary analys rcent (2%) in eac d to be adjusted otal base payroll o	05 thru Decembe to the recruitm is conducted by h year of the cor due to internal of unit members	er 31, 2007 ent and the thract to as of			utray					
This increment represents the amount required to fund the a FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 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 The Alaska Community Colleges' Federation of Teachers c June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2006-2007 academic year."	re critical to integrity of a Board of I Inc ollective ba or salary inc or salary inc or salary in	assure the most the instructional a Regents goals. 176.6 rgaining agreeme reases for market creases for market creases for market	176.6 and research pro 176.6 ant which is in eff at and/or compres and/or compres et and /or compres	0.0 tect thru ssion sion ession	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the fiber of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 11.7 1048 Univ Rcpt (DGF) 164.9 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers or June 30, 2007 states: "Effective with the first pay period aff university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges." This increment represents the amount required to fund the g Bargaining Agreement.	re critical to integrity of a Board of F Inc ollective ba ier July 1, 2 increase a grid increas	assure the most the instructional a Regents goals. 151.7 rgaining agreeme 004, July 1, 2005 cross the board to re portion of the A	efficient and effe and research pro 151.7 ant which is in eff 5 and July 1, 200 o eligible Faculty ACCFT Collective	0.0 0.0 fect thru 6, the Members	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	integrity of	the instructional a										

meet the results in the measures presented and to meet the Board of Regents goals.

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	DFT	DDT	тмр
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued)			Services		Services					<u></u>	<u></u>	
1004 Gen Fund (UGF) 151.7 FY2007 Decrease Competitive University Research Investment - Infrastructure 1004 Gen Fund (UGF) -165.0	Dec	-165.0	-155.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increases adjustments.		cent applied per E		0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the no	n repres	ented staff step in	creases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 714.1 1048 Univ Rcpt (DGF) 229.1 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied This increment represents the amount required to fund the no	tegrity of Board of Inc per BOR	the instructional a Regents goals. 904.3 Policy.	and research progr		0.0	0.0	0.0	0.0	0.0	0	0	0
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 712.7 1048 Univ Rcpt (DGF) 191.6 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreem each semester credit hour for the years covered by the agree 	critical to tegrity of Board of I Inc ent conta	o assure the most the instructional a Regents goals. 296.5	efficient and effect and research progr 296.5	ams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the an	nual incr	ease in the applic	able rates.									
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 236.6 1048 Univ Rcpt (DGF) 59.9 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective bal 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual d year within their assigned range." 	tegrity of Board of I Inc rgaining s s for eac	the instructional a Regents goals. 52.2 agreement which sh fiscal year. The	52.2 52.2 is in effect January	ams; to 0.0 v 1, puring	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency:	University	of Alaska
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	Trans Type I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued)												
This increment represents the amount required to fund step i	ncreases fo	r eligible bargai	ining unit membe	ers.								
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 46.3 1048 Univ Rcpt (DGF) 5.9 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary grids for each a adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay 	Integrity of th Board of Re Inc argaining ag fiscal year w ppendix A s effective da	e instructional a gents goals. 34.0 reement which rhich contain the hall be implemente te of this Agree	34.0 34.0 is in effect Janua e bargained sala ented for all men ment through Do	0.0 any 1, ny grid nbers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increase.											
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 30.2 1048 Univ Rcpt (DGF) 3.8 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whic in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distribut contract to unit members whose salaries are under external I misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007." 	Integrity of the Board of Re Inc h is in effect d Academic d on a market te two pero market targe d on the tota	e instructional a gents goals. 577.4 t January 1, 200 es are committe es salary analys ent (2 percent) ets or need to b al base payroll o	577.4 577.4 5 thru Decembe d to the recruitm is conducted by in each year of t e adjusted due to of unit members	0.0 er 31, 2007 ent and the he o internal as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual marke	et adjustment.										
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 23.4 1004 Gen Fund (UGF) 304.0 1048 Univ Rcpt (DGF) 250.0 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whic states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20 	Inc Inc (2.7 percent)	e instructional a gents goals. 427.7 t January 1, 200 t) across the bo	427.7 5 thru Decembe pard adjustment	0.0 0.0 0.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2008 U of A Adj Base UNAC-Grid Increase (continued)												
This increment represents the amount required to fund the a	nnual acros	ss the board grid	l adjustment.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 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	ntegrity of t	he instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 perc compression adjustments during the 2004-2005 academic yo compression adjustments during the 2005-2006 academic yo and /or compression adjustments during the 2006-2007 acad	ent for sala ear, 2.0 per ear and 2.0	ry increases for cent for salary in percent for sala	market and/or hcreases for mai	rket and/or								
This increment represents the amount to fund the anticipated Bargaining Agreement.	d market in	crease portion o	f the ACCFT Co.	llective								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 97.1 1004 Gen Fund (UGF) 99.4 1048 Univ Rcpt (DGF) 30.0	ntegrity of t	he instructional a										
FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	er July 1, 20	004, July 1, 2005	5 and July 1, 200	16, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement.	d grid increa	ase portion of th	e ACCFT Collec	tive								
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 38.3 1004 Gen Fund (UGF) 76.4 1048 Univ Rcpt (DGF) 59.4 	ntegrity of t	he instructional a legents goals.	and research pro	ograms; to								
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra. between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of	e cost incre	eases, without in	corporating effic	iencies	225.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	тмр
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued) percent cost avoidance through efficiencies identified by the Sustainability (ACAS).												
The general fund request portion will primarily address the f costs for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing											
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 225.0	integrity of t	he instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percer	rement, are d periodical President's	in a separate ind s. This budget lii	crement this year ne item assumes	r due to 1.5-2.0	950.8	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 950.8 FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska a	integrity of t Board of R Inc	he instructional a legents goals 745.0			345.0	0.0	0.0	0.0	0.0	0	0	0
UAA (Anchorage Campus) \$115.0 - Increase provider capacity to better serve cognitiv \$40.0 - Specialized skills & training on serving cognitively \$325.0 - Establish three regional training cooperatives \$40.0 - PhD student internships to work with the Division Identification and System Performance Project (OISPP) (1/2 \$225.0 - Training and Technical Assistance for Providers	ely impaire impaired of of Behavior	d offenders fenders al Health (DBH) (
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OIS	PP (1/2 of \$	80.0 funding to L	JAA, balance to l	JAF)								
SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education &	training pro	grams										
\$1,085.0 Total 1092 MHTAAR (Other) 745.0 FY2008 U of A Adj Base Risk Management/Insurance Fees Risk management fees have increased over the past few ye coverage; however, increases are needed to maintain the a					262.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TM
ersity of Alaska Anchorage (continued) nchorage Campus (continued) FY2008 U of A Adj Base Risk Management/Insurance Fees (continued) reviewed all current coverage and has adjusted where approp represents funds for insurance and risk assessment increases university and operations.	priate to ke	eep increases do	wn. This increme	ent –								·
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and intermeet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 131.2 1048 Univ Rcpt (DGF) 131.2 	tegrity of t	he instructional a										
FY2008 Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP This increment is for only the TVEP funding associated with th of Regents Request category: Meeting Student Demand, Stre					152.3	0.0	0.0	0.0	0.0	0	0	
-High Demand Program Delivery via Distance Education Syste (GF: 152.3, NGF:0 Total: 152.3) This request will provide for Instructional Design for high dema Alaska to assure access to higher education. This request fur overall coordination efforts for the delivery of programs meetir the president, UA undertook a comprehensive distance educa comprehensive effort included the formation of two groups to a for Distance Education was charged with studying and implen delivery. The efforts to date have been to focus on providing I with partners, supporting faculty in improving pedagogy, impro- providing a distance education gateway for students to access	and progra nds instruc ng high de ation deve advise on nenting sy needed co oving inter	ams. Distance e ctional designers emand jobs in the lopment program distance educati stemwide improv ourses for health rnal policies to pr	ducation is critica , technical assiste state. At the diru in late 2004. Th ion matters. The ements in distan programs in conj	ants and ection of e Center ce unction								
1151 VoTech Ed (DGF) 152.3 FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fundin, proposed in the FY2008 Trust Recommendations.	Dec ng. An incl	-299.2 rement will be ad	-199.2 Ided for the FY08	0.0 funding	-100.0	0.0	0.0	0.0	0.0	0	0	
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	
All Teachers Retirement System increases and related fund so Administration, Division of Retirement and Benefits for direct of Retirement System. 1004 Gen Fund (UGF) -5,139.7												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-1,890.4	-1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change The total increment requested for the ORP (\$6.8M) and the neretirement systems (\$2M) was \$8,853.5 million. The TRS direc \$4,988.8. The difference, \$3,864.7 million is necessary to con-	ect pay me	thod reduces UA	's retirement cos									

new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.

Numbers and Language

Agency: University of Alaska

University of Alaska Anchorage (continued) Anchorage Campus (continued)	Trans Type _E	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc_	PFT	PPT	TMP
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change (continued) 1004 Gen Fund (UGF) -1,890.4												
FY2009 Preparing Alaskans for Jobs-Health-Nursing The Nursing programs requested for Anchorage Campus are	Inc as follows:	435.8	399.7	6.0	13.3	16.8	0.0	0.0	0.0	3	0	0
Increase AAS Nursing Program at Anchorage Campus (GF: \$227.1, NGF: \$51.6, Total: \$278.7)												
UAA School of Nursing (SON) currently accepts 32 associate Anchorage campus. This request provides funding for two ac additional 16 students per semester, for a total of 48 new ad faculty/student ratios for clinical didactics to be at 1:8. In add nursing program is delivered in ten other communities statev graduates annually. All program sites have more than two tir Baccalaureate Nursing Faculty Position at Anchorage Camp	Iditional facul missions ann lition to the A vide and proo nes the applic	lty positions to ually. State Bo nchorage site, luces 78 assoc	enable admission ard of Nursing red the UAA AAS clii iate degree nursii	n of an quires nical ng								
(GF: \$132.1, NGF: \$25.0, Total: \$1357.1) In the original plan to double the number of nursing graduate	s one additio	anal faculty po	sition was allocate	d to the								
In the original plan to double the number of nursing graduate baccalaureate nursing program. SON now offers the RN-BS producing 113 graduates in FY07 compared to 66 in FY03. I nursing graduates, especially those from the ten sites outsid will continue to increase. Additionally, employers are increas nurses achieve is a baccalaureate degree. This additional po current student demand for the distance bachelor's option. 1004 Gen Fund (UGF) 359.2 1048 Univ Rcpt (DGF) 76.6	V degree on- t is anticipate e Anchorage, ing pressure	line and enrollr d that as there demand for th to ensure that	ment is steadily in are more associa le baccalaureate j the minimum edu	creasing, ate level program cation								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Anchorage Campus	Inc is as follows	61.2 S	53.9	0.0	0.0	7.3	0.0	0.0	0.0	0	1	0
Dental Hygiene Expansion at Anchorage Campus (GF: \$39.7, NGF: \$21.5, Total: \$61.2)												
 This funding supports a half-time dental hygiene faculty posiprogram. The dental clinic remodel, completed in fall 2007, ctotal of 14 seats. American Dental Association (ADA) accred clinical practice courses. Historically, with 12 students, the rafaculty and an adjunct dentist (also required for oral examina accommodate the 14 student class. This request meets both hands-on student support by another hygienist/faculty. 1004 Gen Fund (UGF) 39.7 1048 Univ Rcpt (DGF) 21.5 	reates two ac itation require tio requireme tion). The ad the accredita	dditional dental es a 1:6 studer ent has been m ditional half-tin ation ratio and	I hygiene operation ht/faculty ratio in the twith one FTE he faculty position significantly expan	ries, for a he hygienist will nds the								
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Anchorage Cam	Inc ous is as follo	126.6 ws:	88.1	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0

The Behavioral Health program request for Anchorage Campus is as follows:

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health (continued)							<u>0utruy</u>					
Baccalaureate and Master's Psychology Program Support ((GF: \$179.3, NGF: \$73.8, Total: \$253.1)	or Anchora	ge and Fairbanks	Campuses									
 This request is for two entry-level, tenure-track faculty positic program at UAF, and the other to support the baccalaureatic degrees in psychology qualify graduates for entry level posisional counselor, or psychological associate the undergraduate program, 451 students in the UAA under Master's program in Clinical Psychology. Given high enrolling the high student faculty ratio, additional faculty are essential also provide extensive advising and mentoring, contributing graduation. 1004 Gen Fund (UGF) 36.9 FY2009 Preparing Alaskans for Jobs-Health-Public Health The Public Health program request for Anchorage Campus 	e and maste tions in beh alify for pos . There are graduate p nent at UAF I for these h to increase	er's program at U. avioral health, be itions as a behav currently 200 stu rogram, and 39 s F and UAA in the high demand prog ed higher retention 138.4	AA. Undergradu ehavioral health a rioral health clinic dents enrolled a tudents enrolled Psychology prog grams. These fac	ate aide, case cian, t UAF in the in the rrams, and culty will	0.0	0.0	0.0	0.0	0.0	1	0	0
Master of Public Health (MPH) Accreditation Expansion at (GF: \$100.0, NGF: \$38.4, Total: \$138.4)												
 (GF. \$100.0, NGF. \$33.4, 10tal. \$138.4) This requests funds an additional full-time faculty and adjurd distance-delivered graduate program in public health admits students, served by just two full-time faculty. In fall 2006, U. Education in Public Health (CEPH), the accrediting body for now in the process of completing the required self-study represent minimal national accreditation standards regarding factors support. This criteria must be completed by the time of the study. To define the full (UGF) 100.0 1048 Univ Rcpt (DGF) 38.4 	ted its first s AA was gra r academic port, due fal culty/studen	tudents in 2003 a nted applicant sta public health prog I 2008. MPH exp t ratios and docu	and has grown to atus by the Coun grams. This prog ansion is necess mented institutio	cil on ram is ary to								
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary The Primary Care/Multi-Disciplinary program requests for A	Inc nchorage C	1,123.7 Campus are as for	901.7	61.0	86.0	67.0	8.0	0.0	0.0	8	0	0
WWAMI Expansion at Anchorage Campus (GF: \$217.2, NGF: \$170.0, Total: \$387.2) WWAMI (Washington, Wyoming, Alaska, Montana, Idaho N from 10 to 20 students in fall 2007 to help address the phys legislature did not support the two new instructional position	ician shorta	ges in the state of	of Alaska. Howev	ver, the								
support this expansion. UA has directed temporary funds for training for the 10 additional students; however, long-term, replaces the temporary fund for the instructional base requi	sustainable	base support is r	needed. This fun	ding								

Numbers and Language

	Trans	Total	Personal Services	Trave]	Sonvicos	Commodities	Capital Outlay	Gnante	Mico	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary (continued)	<u></u>	<u>Expenditure</u>	Services _		Services	<u>_Commodities</u> _	<u> </u>	<u>Grants</u>	<u>Misc</u>	<u></u>		
The Report of the Alaska Physician Supply Tadocuments a current shortage of 300 physicians 1,100 new physicians in the next 20 years. A year. This program contributes 10 additional.	ns statewide (of a total o	f ~1,350 in active	practice), and a	need for								
Professional Programs Planning and Implem and Pharmacy Programs at Anchorage Camp (GF: \$238.0, Total: \$238.0)		istant Occupation	al and Physical	Therapy								
Funding for this request enables research, pl providing health professions education to Ala expensive and in Alaska with relatively few st established training providers from other statu further development of the Physician Assistan of the University of Washington MEDEX prog State for pharmacists and occupational and p	skans. Professional prog udents alternative progra as minimizes costs, yet p nt program in Alaska, with ram in Anchorage. There	rrams in the healt m approaches su rovides training in n creation of a full	h fields by nature ich as partnering Alaska. A high j -program 18 sea	e are 1 with priority is at satellite								
Bachelor of Science in Health Science Expar (GF: \$148.0, NGF: \$45.0, Total: \$193.0)	sion at Anchorage Camp	us										
This funding provides for two additional facult program. This will enhance the current focus employer and student demand. These tracks management/supervision. The Bachelor of Su preparation of Physician Assistants in collabor program is a primary avenue for students to p assistants, pharmacists, and occupational an	and provide two additiona are health promotion and ience in Health Science ration with University of V ursue professional health	al educational trac l education, and l (BSHS) program Vashington. This	cks with demons nealth currently provide baccalaureate o	trated es MEDEX degree								
Alaska Area Health Education Center (AHEC (GF: \$215.5, Total: \$215.5)) Program Support											
The Alaska Area Health Education Center Pri intentionally designed to strengthen Alaska's of competitive grant funding through a three- geographic areas of the state through key inc Delta, Fairbanks Interior Alaska AHEC at Fai AHEC at Providence Health System serves S in three specific goal areas; encouraging Alas employment in underserved areas with under underserved areas with underserved populat Success of funding during the second three-y upcoming federal application must demonstra	health workforce. The pro- rear award totaling \$2.7 r ustry partners; Yukon-Ku banks Memorial Hospital outhcentral Alaska. AHE ikans to enter health care served populations, and ons. The AHEC is current ear cycle requires demor	ogram is currently nillion. This progra iskokwim AHEC a l serves the Interio C enable partners ers, supporting h reducing attrition ty supported enti- nstration of non-fe	r finishing its sec am serves distin at YKHC serves or, and SouthCe s to effectively co ealth students to of health worker irely through fed ederal support, th	ond year ct the YK ntral ollaborate o select s in eral funds. nus the								

Numbers and Language

Agency: University of Alaska

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	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary												
(continued)												
Health Program Planning and Coordination at the Anchora (GF: \$90.0, Total: \$90.0)	ge Campus											
Implementation and updating of the comprehensive statew facilitation and program development work. Internal workir maintained and supported. Health workforce development Sustaining cross-MAU communication and coordination de this request provides some level of support for a small fun- institutionalizing the gains and moving forward the health a 1004 Gen Fund (UGF) 908.7	g groups and grant funds i emands atter ctional unit d	d external staken need to be appro ntion. In conjunct edicated to the a	older interactions bached and mana tion with external ctivities essential	s must be aged. funding,								
1048 Univ Rcpt (DGF) 215.0												
FY2009 Preparing Alaskans for Jobs in Engineering and	Inc	1,737.9	1,432.9	10.0	285.0	10.0	0.0	0.0	0.0	9	0	0
Construction Management The Engineering/Construction Management program requ	ests for Anch	orage Campus a	are as follows:									
		iorago campuo c										
Expansion of Engineering Programs at Anchorage Campu	S											
UA's stated goal for engineering is to produce 200 underg the annual number of current undergraduate trained engin as well as additional faculty to be requested in FY10, will b	eers. Fundin	g for the FY09 in	crements detaile									
Expansion of BSE Program in Engineering (GF: \$575.0, NGF: \$200.0, Total: \$775.0)												
The School of Engineering is requesting an additional five funded position from a UAA-internal FY08 reallocation, an in Alaska are experiencing a serious shortage of engineers Engineering (BSE) program will increase the number of en creation, enrollment in the BSE program has soared.	d four to mee s. The expan	et additional prog sion of the Bach	ram demand. Co elor of Science in	mpanies 1								
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 to needed to help students efficiently navigate through their o length of time it takes to graduate. The technician position equipment in labs, thus increasing the quality of the educa	urricular pati is needed to	hs, thus reducing support the exte	the attrition rate	and								
Civil Engineering Expansion (GF: \$130.0, NGF: \$50.0, Total: \$180.0)												
This funding provides for one faculty position in Transport	ation and Civ	il Engineering D	ue to construction	n arowth								

This funding provides for one faculty position in Transportation and Civil Engineering. Due to construction growth

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Trave]	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management							<u></u>					
(continued) in Alaska over the past several years, private companies a retaining civil engineers because of the short supply. In ad similar problems, particularly in the field of transportation.												
Geomatics Engineering Expansion (GF: \$100.0, NGF: \$20.0, Total: \$120.0)												
 This funding adds one full-time faculty position in Geomati in Geographic Information Systems (GIS), AAS degree in only accredited surveying program in Alaska. Students acl cartographers, and mapping technicians by a wide variety least seven major engineering and geospatial firms advert area alone. The demand is strong and urgent for this type department has three full-time faculty. 1004 Gen Fund (UGF) 1,147.9 1048 Univ Rcpt (DGF) 590.0 	Geomatics, ar nieving these o of Alaska con ised for GIS s	nd a BS degree degrees are em opanies and age pecialists and m	in Geomatics. It i ployed as survey encies. So far this panagers in the A	has the vors, s year, at Nnchorage								
1048 Univ Rcpt (DGF) 590.0 FY2009 University Research Investment-Climate Impact and Alaska's Natural Resources The University Research Investment-Climate Impact and A Anchorage Campus is as follows:	Inc Alaska's Natur	147 .2 al Resources pr	113.1 ogram request fo	5.0 or	9.1	20.0	0.0	0.0	0.0	1	0	0
ISER Economist Faculty at Anchorage Campus (GF: \$66.4, GF: \$80.8, Total: \$147.2)												
This provides funding for a permanent, tenure-track econo natural resource economics policy at the Institute of Socia. focused on climate change impact and adaptation socioec University of Alaska. Given the timeliness of this topic and conjunction with UAF's basic and applied climate research policy research needs in this area.	and Economi onomic resear I the national a	ic Research (ISI rch, creating an and internationa	ER). ISER has a important niche I interest, UAA, i	nctively for the in								
This position will enhance UA's position for the Internation. efforts, seize major new opportunities for external support, existing Scenarios Network for Alaska Planning (SNAP) ar policy decision in Alaska, nationally, and internationally, ar courses. This position will take a leadership role in underte and in pursuing major sources of competitive external funct 1002 Fed Rcpts (Fed) 80.8 1004 Gen Fund (UGF) 66.4	provide supp nd Resilience nd provides for king collabora	ort for the socio and Adaptation r climate and rea ative research w	economic aspect EPSCoR initiativ source economic rith non-UA stake	ts of UA's ves, inform cs								
FY2009 MH Trust: Workforce Dev - Annual vacancy study Grant 1335.02 The Trust Workforce Development Focus Area, in partners Education Center, is investing in an annual Vacancy Study					25.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 MH Trust: Workforce Dev - Annual vacancy study (continued)					Jervices							
related positions. Using purposive sampling, the study will including behavioral health facilities, hospitals, nursing hor physician's offices, medical laboratories, diagnostic imagin offices of physical, occupational, and speech therapists, re Barrow to Ketchikan, Fort Yukon to Adak. The data sough 15 behavioral health providers includes: 1) the number of J vacancies; 3) if the new graduates would be considered to been open. The Vacancy Study will be completed annually positions and in planning strategies to address the vacancies 1092 MHTAAR (Other) 25.0	nes, Native Hu g facilities, sc presenting ev t for over a hu persons curren fill vacancies, v and used as y patterns.	ealth Corporatio hool districts, de rery geographic ndred key healti ntly employed; 2 , and 4) how lon a tool to evalua	ns, medical clinics ental offices, and the region of the state h occupations, inci the number of cu g the vacancies has the current status o	, , from luding urrent ave f								
FY2009 MH Trust: Workforce Dev - Interdisciplinary education in children's mental health Interdisciplinary Education in Children's Mental Health: The supporting a training strategy to increase the University of professionals on best practices in children's mental health. training for a core group of 5 faculty from the University of menu of workshops and classes designed to enhance the services that ensure Alaskan Children with significant beha Alaska. To accomplish this faculty at several University of children's mental health will take courses in the Graduate of University of South Florida (USF). The USF Graduate Cert program that addresses policy, systemic and administrativ to children's mental health, and is delivered through distant was selected as one of the Innovative Practices highlighte Workforce in 2007 as having an exceptional degree of inno 1037 GF/MH (UGF) 1092 MHTAAR (Other) 50.0	Alaska's capa The project is Alaska system skills of behav avioral and en Alaska campu Certificate in C dificate in Child e issues from ce learning m d by the Anna	acity to train ['] beh s to provide advi n to enable then vioral health pro- notional needs a uses with expert Children's Menta dren's Mental He a Systems' of C ethodologies. Ti polis Coalition c	avioral health anced best practic n to develop and o fessionals providin re served success ise and interest in I Health from the ealth is an interdisc are model that are he Graduate Certii n the Behavioral F	ffer a g fully in ciplinary e related ficate	95.0	0.0	0.0	0.0	0.0	0	0	0
 FY2009 MH Trust: Workforce Dev - Geriatric Education and Training Grant 213.04 Geriatric Education and Training: The Trust Workforce Derworkers and professionals around Alzheimer's Disease an three strategies including training scholarships, sponsoring conferences, and ADRD certification training. One successful training model initiated through Trust fund UAS-Sitka which includes a distance delivered course as extensive curriculum was developed and future plans inclumodel initiated through Trust funding was to expand the traby the YWCA to include issues in dementia care. The Trust Training Cooperative, housed at the Center for I administer these funds and work with the Geriatric Education training needs across the state. 	d other Relate g of ADRD-rela ing since FY0 well as a confe ide a website aining curricula Human Develo	ed Dementia (AL ated speakers for 2 was the ADRL erence devoted with training mo um for Assisted opment at the U	DRD). Funding will or other profession D certification traini to ADRD training. dules. In addition, Living Homes dev niversity of Alaska	support al ing at An another eloped , will	125.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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	Trans Type Fa	Total openditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 MH Trust: Workforce Dev - Geriatric	<u></u>						000.00					
Education and Training (continued) 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
 Certification This funding assists the University of Alaska in developing at Program, involving approximately 18-21 credit hours. This ci- health clinicians and early interventionists. Data strongly sup developmental milestones, who live in high risk families or wi- have a substantially higher probability of developing severe e- to fund faculty time at the University of Alaska for develope purchase consultation from outside Universities that have alr self-sustaining beyond FY09 through tuition. This is one-time GF/MH. 1037 GF/MH (UGF) 50.0 1092 MHTAAR (Other) 50.0 FY2009 MH Trust: Dis Justice - Training and technical assistance for providers Grant 582.03 The MH Trust: Dis Justice - Training and Technical Assistance information to address the needs of Trust beneficiaries who a victim advocacy services for beneficiaries; increase training of Violence and Sexual Assault, Alaska Native Justice Center, o baseline outcome data. The funding and the project will be r Campus through the Center for Human Development. 	ertification will poorts that infi- no are born in motional or t nt of the prog eady establis funding for F IncOTI the for Provide are victims of collaboration criminal justic	Il be designed ants and toddl to otherwise a behavioral distu gram, provide t hed such prog FY09 at \$50.0 I 225.0 ers will continue crime. Fundin with Alaska Ne e, and consum	for masters level n ers not meeting idverse life situatio urbances. This req ravel for meetings, rams. Program wii MHTAAR and \$50. 0.0 e providing training g will be used to in twork on Domestin er groups; and co	ns, uestis and Ibe 0 0 0.0 0.0 g and norease c llect	225.0	0.0	0.0	0.0	0.0	0	0	0
 This project responds to the needs of beneficiaries who are v Focus Area Plan for accessible and appropriate services by systems; and by increasing awareness and knowledge of be reduce victimization. The Center for Human Development is reports data on the number and type of training and technica baseline outcome data. The MH Trust: Dis Justice - Training and Technical Assistant MHTAAR and will be maintained at that level in FY09 with \$2 1092 MHTAAR (Other) 225.0 FY2009 MH Trust: Cont - PhD Student Internships on OISPP Grant 1374.01 Internships for Ph.D. Clinical Community Psychology student Health: The Ph.D. Program in Clinical Community Psycholog emphasis, has been designed to prepare doctoral level pract research to meet behavioral health needs and to improve the During their tenure as a graduate student in the doctoral prog graduate research assistant (GRA). The purpose of the research provide in the types of applied research that graduates of th 	building capa neficiaries, fa a member of l assistance a ce for Provide 25.0 MHTAA IncOTI is with the Sta y at the Univ itioner-scient be well-being o gram all stude arch assistar ne field and to	city across mu mily members the Disability activities, traini ers was funded R. 40.0 ate of Alaska sts who join th f Alaskan peop ents have the co thship is to provo b be mentored	Itiple service delivi and service provid Justice Work Grou ng evaluation data in FY08 with \$22 0.0 Division of Behavio a, with a rural indig teory, practice, and oble and their comm opportunity to work vide the student wi by researchers wh	ery ders to p and , and 5.0 0.0 ral enous d bunities. as a ith an to are	40.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
versity of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 MH Trust: Cont - PhD Student Internships on OISPP (continued) program.												
Components of the Partnership with the Trust and Division of The doctoral program will provide two GRAs who will be plac	ed at the L	Division of Behav										
Policy and Planning Section, specifically to work with the Out Project (OISPP). DBH will provide the setting and opportunit Anchorge. The Alaska Mental Health Trust will provide the fu	y for the w	ork to be conduc	, cted; this grant is									
Outcomes of the Partnership: The work product of OISPP will be enhanced and strengthen the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field both beneficiaries upon graduation.	e DBH con	tributes to the tra	ining of the doc	toral								
1092 MHTAAR (Other) 40.0 FY2009 MH Trust: Workforce Dev - Establish 3 regional training	IncOTI	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
cooperatives Grant 1384.01 The Trust Workforce Development Focus Area, as one strate Training Cooperative to address training needs in the field for will be used to establish and maintain a Trust Training Cooper development for Alaska's workforce serving Trust Beneficiarie educational institutions, agencies, and family members in run- development or enhancing infrastructure, training standards a and supporting training for agencies. The Training Cooperative to track training for individuals in the field. The development a and technology will be one tool the Training Cooperative will 1092 MHTAAR (Other) 570.0	r providers erative to c es in partri al and urb and core c ve will also and enhan	s serving Trust be coordinate and pr pership with empl an areas. This ir competencies, an p institute a Learr prement of distan	eneficiaries. Tru ovide training ar oyers, providers ncludes but is nc d identifying, co ning Managemen ce learning tech	ist funding nd career s, ot limited to ordinating nt System								
FY2009 MH Trust: Dis Justice - Specialized skills and services raining on serving cognitively impaired offenders <i>Grant</i> 574.03	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
The MH Trust: Dis Justice - Specialized Skills and Services T project will continue coordinating and providing a two-day sta community treatment modalities, interventions, and supports impairments. The project will be managed by University of A Human Development.	tewide col for serving	nference focusing g offenders in the	g on best-practic community with	ce h cognitive								
This project maintains a critical component of the Disability Ju community behavioral health and developmental disability pro supporting Trust beneficiary offenders, thus increasing the se and minimizing the risks that the offender will be institutionali Data on how the funding is utilized and how the skills and clir is applied will be collected and relationships to reductions in l be analyzed.	oviders' sk afety of the zed within nical know	ills and compete community and a psychiatric or a ledge gained by	ncies for treating the direct care p a correctional ins the provider and	g and providers stitution. I their staff								

Numbers and Language

	Trans Type Ex	Total penditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMF
ity of Alaska Anchorage (continued) orage Campus (continued) 2009 MH Trust: Dis Justice - Specialized												
Ils and services training on serving												
gnitively impaired offenders (continued)												
The MH Trust: Dis Justice - Specialized Skills and Service				enders								
project was funded in FY08 with \$40.0 MHTAAR and wil	continue in FY09	with \$40.0 MF	TAAR funding.									
1092 MHTAAR (Other) 40.0	Inc0TI	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	
2009 MH Trust: Dis Justice - Increase provider capacity to tter serve cognitively impaired offenders	INCUTI	07.5	0.0	0.0	07.5	0.0	0.0	0.0	0.0	0	0	
Grant 573.03												
The MH Trust: Dis Justice - Increase Provider Capacity	o better serve Co	gnitively Impair	red Offenders pr	oject will								
continue to provide clinical supervision/consultation oppo												
offenders with cognitive impairments. The project will be	managed by Uni	versity of Alask	ka - Anchorage C	Campus								
through the Center for Human Development.												
This project maintains a critical component of the Disabi	ity Justico Eccus	Aron nlan hu ni										
This project maintains a critical component of the Disabi				rust								
supervision/consultation opportunities to community trea	tment providers a	nd their staff wi	ho are serving T									
	tment providers and in increasing the	nd their staff wi safety of the co	ho are serving T ommunity and th	e direct								
supervision/consultation opportunities to community trea beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the	in increasing the will be institutiona skills and clinical	nd their staff wi safety of the co alized within AF knowledge gair	ho are serving T ommunity and th PI or a correction ned by the provio	e direct al der and								
supervision/consultation opportunities to community trea beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to	in increasing the will be institutiona skills and clinical	nd their staff wi safety of the co alized within AF knowledge gair	ho are serving T ommunity and th PI or a correction ned by the provio	e direct al der and								
supervision/consultation opportunities to community trea beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the	in increasing the will be institutiona skills and clinical	nd their staff wi safety of the co alized within AF knowledge gair	ho are serving T ommunity and th PI or a correction ned by the provio	e direct al der and								
supervision/consultation opportunities to community trea beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed.	iment providers au in increasing the will be institutiona skills and clinical reductions in leng	nd their staff wi safety of the co alized within AF knowledge gain ath of stays at A	ho are serving T community and th PI or a correction ned by the provid API and correction	e direct al der and onal								
supervision/consultation opportunities to community trea beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to	in increasing the will be institutiona skills and clinical reductions in leng	nd their staff wi safety of the cc lized within AF knowledge gain th of stays at A gnitively Impair	ho are serving T community and th PI or a correction ned by the provid API and correction red Offenders pro-	e direct al der and onal								
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity of funded in FY08 with \$115.0 MHTAAR and will continue of 1092 MHTAAR (Other) 67.5	iment providers al in increasing the will be institutional skills and clinical reductions in leng o better serve Co vith \$67.5 MHTAA	nd their staff wi safety of the co lized within AF knowledge gair ght of stays at A gnitively Impair R funding in F	ho are serving T community and th Pl or a correction ned by the proviv API and correction API and correction red Offenders pro YO9.	e direct al der and nal Dject was								
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity of funded in FV08 with \$115.0 MHTAAR and will continue to 1092 MHTAAR (Other) 67.5 2009 U of A Adjusted Base Risk Management/Insurance	in increasing the will be institutiona skills and clinical reductions in leng	nd their staff wi safety of the cc lized within AF knowledge gain th of stays at A gnitively Impair	ho are serving T community and th PI or a correction ned by the provid API and correction red Offenders pro-	e direct al der and onal	263.8	0.0	0.0	0.0	0.0	0	0	
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity to funded in FY08 with \$115.0 MHTAAR and will continue to 1092 MHTAAR (Other) 67.5 2009 U of A Adjusted Base Risk Management/Insurance es	iment providers and in increasing the will be institutional skills and clinical reductions in leng o better serve Con vith \$67.5 MHTAA	nd their staff wi safety of the co lized within AF knowledge gain th of stays at A gnitively Impair IR funding in F 263.8	ho are serving T community and th Pl or a correction ned by the proviu API and correction red Offenders pro YO9. 0.0	e direct al der and nal oject was 0.0	263.8	0.0	0.0	0.0	0.0	0	0	
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity of funded in FV08 with \$115.0 MHTAAR and will continue to 1092 MHTAAR (Other) 67.5 2009 U of A Adjusted Base Risk Management/Insurance es Risk management fees have increased over the past few	iment providers and in increasing the will be institutional skills and clinical reductions in leng o better serve Co vith \$67.5 MHTAA Inc years. UA has n	nd their staff wi safety of the co lized within AF knowledge gain th of stays at A gnitively Impair IR funding in F 263.8 nanaged its fee	ho are serving T community and th Pl or a correction ned by the provid API and correction red Offenders pro Y09. 0.0 a increases by ad	e direct al der and onal oject was 0.0	263.8	0.0	0.0	0.0	0.0	0	0	
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity of funded in FY08 with \$115.0 MHTAAR and will continue to 1092 MHTAAR (Other) 67.5 2009 U of A Adjusted Base Risk Management/Insurance es Risk management fees have increased over the past few coverage; however, increases are needed to maintain th	in increasing the will be institutiona skills and clinical reductions in leng o better serve Co vith \$67.5 MHTAA Inc years. UA has n e appropriate insu	nd their staff wi safety of the co lized within AF knowledge gain th of stays at A gnitively Impair IR funding in F 263.8 nanaged its fee urance coverag	ho are serving T community and th Pl or a correction ned by the provid API and correction red Offenders pro 'Y09. 0.0 e increases by ac te. The Universit	e direct al der and onal oject was 0.0 djusting ty has	263.8	0.0	0.0	0.0	0.0	0	0	
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity of funded in FV08 with \$115.0 MHTAAR and will continue to 1092 MHTAAR (Other) 67.5 2009 U of A Adjusted Base Risk Management/Insurance es Risk management fees have increased over the past few	in increasing the will be institutiona skills and clinical reductions in leng o better serve Co vith \$67.5 MHTAA Inc years. UA has n e appropriate insu opropriate to keep	nd their staff wi safety of the co lized within AF knowledge gain gth of stays at A gnitively Impair IR funding in F 263.8 nanaged its fee increases dow	ho are serving T community and th Pl or a correction ned by the provid API and correction red Offenders pro- YO9. 0.0 e increases by action vn. This increment	e direct al der and nal bject was 0.0 djusting ty has ent	263.8	0.0	0.0	0.0	0.0	0	0	
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity of funded in FY08 with \$115.0 MHTAAR and will continue to 1092 MHTAAR (Other) 67.5 2009 U of A Adjusted Base Risk Management/Insurance es Risk management fees have increased over the past few coverage; however, increases are needed to maintain th reviewed all current coverage and has adjusted where a	in increasing the will be institutiona skills and clinical reductions in leng o better serve Co vith \$67.5 MHTAA Inc years. UA has n e appropriate insu opropriate to keep	nd their staff wi safety of the co lized within AF knowledge gain gth of stays at A gnitively Impair IR funding in F 263.8 nanaged its fee increases dow	ho are serving T community and th Pl or a correction ned by the provid API and correction red Offenders pro- YO9. 0.0 e increases by action vn. This increment	e direct al der and nal bject was 0.0 djusting ty has ent	263.8	0.0	0.0	0.0	0.0	0	0	
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity is funded in FY08 with \$115.0 MHTAAR and will continue to 1092 MHTAAR (Other) 67.5 2009 U of A Adjusted Base Risk Management/Insurance es Risk management fees have increased over the past few coverage; however, increases are needed to maintain th reviewed all current coverage and has adjusted where a represents funds for insurance and risk assessment incr university and operations.	iment providers and in increasing the will be institutional skills and clinical reductions in leng o better serve Co outh \$67.5 MHTAA Inc years. UA has n e appropriate insu- opropriate to keep pases necessary to	nd their staff wi safety of the co lized within AF knowledge gain th of stays at A gnitively Impair R funding in F 263.8 nanaged its fee irance coverag i increases dow to maintain app	ho are serving T community and th Pl or a correction ned by the provid API and correction red Offenders pro red Offender	e direct al der and mal oject was 0.0 djusting ty has ent ge for the	263.8	0.0	0.0	0.0	0.0	0	0	
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity of funded in FV08 with \$115.0 MHTAAR and will continue of 1092 MHTAAR (Other) 67.5 2009 U of A Adjusted Base Risk Management/Insurance es Risk management fees have increased over the past few coverage; however, increases are needed to maintain the reviewed all current coverage and has adjusted where a represents funds for insurance and risk assessment incr university and operations. FY09 increments for contractual and fixed cost increases	iment providers and in increasing the will be institutional skills and clinical reductions in leng o better serve Copy with \$67.5 MHTAA Inc years. UA has no e appropriate insu- propriate to keep pases necessary to are critical to ass	nd their staff wi safety of the co lized within AF knowledge gain th of stays at A gnitively Impair IR funding in F 263.8 nanaged its fee irance coverag increases dow to maintain app sure the most e	ho are serving T community and th Pl or a correction ned by the provid API and correction red Offenders pro red Offenders pro red Offenders pro vo. 0.0 a increases by ad the . The University vn. This increme propriate coverage officient and effect	e direct al der and onal oject was 0.0 djusting ty has ont ge for the ctive use	263.8	0.0	0.0	0.0	0.0	0	0	
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity of funded in FV08 with \$115.0 MHTAAR and will continue to 1092 MHTAAR (Other) 67.5 2009 U of A Adjusted Base Risk Management/Insurance es Risk management fees have increased over the past few coverage; however, increases are needed to maintain the reviewed all current coverage and has adjusted where a represents funds for insurance and risk assessment incr university and operations. FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a	iment providers and in increasing the will be institutional skills and clinical reductions in leng o better serve Copy with \$67.5 MHTAA Inc ryears. UA has no e appropriate insu- poropriate to keep pases necessary to are critical to ass and integrity of the	nd their staff wi safety of the co lized within AF knowledge gain ith of stays at A gnitively Impair IR funding in F 263.8 nanaged its fee irance coverag increases dow to maintain app sure the most e instructional ar	ho are serving T community and th Pl or a correction ned by the provid API and correction red Offenders pro red Offenders pro red Offenders pro vo. 0.0 a increases by ad the . The University vn. This increme propriate coverage officient and effect	e direct al der and onal oject was 0.0 djusting ty has ont ge for the ctive use	263.8	0.0	0.0	0.0	0.0	0	0	
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity of funded in FY08 with \$115.0 MHTAAR and will continue to 1092 MHTAAR (Other) 67.5 2009 U of A Adjusted Base Risk Management/Insurance es Risk management fees have increased over the past few coverage; however, increases are needed to maintain the reviewed all current coverage and has adjusted where a represents funds for insurance and risk assessment incr university and operations. FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet	iment providers and in increasing the will be institutional skills and clinical reductions in leng o better serve Copy with \$67.5 MHTAA Inc ryears. UA has no e appropriate insu- poropriate to keep pases necessary to are critical to ass and integrity of the	nd their staff wi safety of the co lized within AF knowledge gain ith of stays at A gnitively Impair IR funding in F 263.8 nanaged its fee irance coverag increases dow to maintain app sure the most e instructional ar	ho are serving T community and th Pl or a correction ned by the provid API and correction red Offenders pro red Offenders pro red Offenders pro vo. 0.0 a increases by ad the . The University vn. This increme propriate coverage officient and effect	e direct al der and onal oject was 0.0 djusting ty has ont ge for the ctive use	263.8	0.0	0.0	0.0	0.0	0	0	
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity of funded in FY08 with \$115.0 MHTAAR and will continue to 1092 MHTAAR (Other) 67.5 2009 U of A Adjusted Base Risk Management/Insurance es Risk management fees have increased over the past few coverage; however, increases are needed to maintain the reviewed all current coverage and has adjusted where a represents funds for insurance and risk assessment incr- university and operations. FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet 1004 Gen Fund (UGF) 153.9	iment providers and in increasing the will be institutional skills and clinical reductions in leng o better serve Copy with \$67.5 MHTAA Inc ryears. UA has no e appropriate insu- poropriate to keep pases necessary to are critical to ass and integrity of the	nd their staff wi safety of the co lized within AF knowledge gain ith of stays at A gnitively Impair IR funding in F 263.8 nanaged its fee irance coverag increases dow to maintain app sure the most e instructional ar	ho are serving T community and th Pl or a correction ned by the provid API and correction red Offenders pro red Offenders pro red Offenders pro vo. 0.0 a increases by ad the . The University vn. This increme propriate coverage officient and effect	e direct al der and onal oject was 0.0 djusting ty has ont ge for the ctive use	263.8	0.0	0.0	0.0	0.0	0	0	
supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the their staff is applied will be collected and relationships to institutions will be analyzed. The MH Trust: Dis Justice - Increase Provider Capacity of funded in FY08 with \$115.0 MHTAAR and will continue to 1092 MHTAAR (Other) 67.5 2009 U of A Adjusted Base Risk Management/Insurance es Risk management fees have increased over the past few coverage; however, increases are needed to maintain the reviewed all current coverage and has adjusted where a represents funds for insurance and risk assessment incr university and operations. FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet	iment providers and in increasing the will be institutional skills and clinical reductions in leng o better serve Copy with \$67.5 MHTAA Inc ryears. UA has no e appropriate insu- poropriate to keep pases necessary to are critical to ass and integrity of the	nd their staff wi safety of the co lized within AF knowledge gain ith of stays at A gnitively Impair IR funding in F 263.8 nanaged its fee irance coverag increases dow to maintain app sure the most e instructional ar	ho are serving T community and th Pl or a correction ned by the provid API and correction red Offenders pro red Offenders pro red Offenders pro vo. 0.0 a increases by ad the . The University vn. This increme propriate coverage officient and effect	e direct al der and onal oject was 0.0 djusting ty has ont ge for the ctive use	263.8	0.0	0.0	0.0	0.0	0	0	

received in FY08 simply keep UA at the FY07 levels.

Numbers and Language

Agency: University of Alaska

									• •		-		
		ins vpe	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
FY2009 U of A Adjusted Base Utility Increase													
(continued)													
1004 Gen Fund (UGF) 280.3													
1048 Univ Rcpt (DGF) 256.4			1 400 1	0.0	0.0	1 4 0 1	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Library, Information Techn	biogy	nc	1,469.1	0.0	0.0	1,469.1	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs Library, Information Technology, and Other Opera	ting Eived Costs												
Library, mormation recimology, and Other Opera	ling rixed Cosis												
This request will primarily address the fixed cost in increased costs for electronic library materials, dig and on-line research and necessary library material technology are required to support instructional pr used towards other non-discretionary cost increas 1004 Gen Fund (UGF) 271.7 1048 Univ Rcpt (DGF) 1,197.4 FY2009 U of A Adjusted Base Maintenance and Repair Increase	ital library licens als for program e ograms reliance es estimated at	ing, ii expan on IT	ncreasing access ision. The reques infrastructure. T	s to web based ar sted funds for info "he remaining fun	rchives ormation ds will be	799.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance Increase													
Administrative Unit (MAU) is asked to annually inc often referred to as M&R in order to keep pace wit requirement. 1004 Gen Fund (UGF) 399.9 1048 Univ Rcpt (DGF) 399.9 FY2009 U of A Adjusted Base Salary Increase- ACCFT A the Board Increase ACCFT-Across the Board (ATB)	h its ever increas					0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Te June 30, 2007 states: "Effective with the first pay university shall distribute a two and six tenths (2.6 Members whose salaries are within the appropriat	period after July percent) salary i	1, 20	04, July 1, 2005	and July 1, 2006	, the								
This increment represents the amount required to Bargaining Agreement.	fund the ATB inc	creas	e portion of the A	ACCFT Collective									
FY09 increments for contractual and fixed cost inc of state dollars to the university; to maintain the qu meet the results in the measures presented and to result will be a significant loss of employment, loss	ality and integrit	y of ti of R	he instructional a egents goals. If i	and research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UN Therefore, the requested salary increases are bas 1004 Gen Fund (UGF) 108.1 1048 Univ Bort (DGF) 46.3				y under negotiatio	on.								

1048 Univ Rcpt (DGF) 46.3

Numbers and Language

	Trans Type I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued)							<u>outruj</u>				<u> </u>	
Anchorage Campus (continued)	_									_		
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
ACCFT-Market Increase												
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 aca	ent for salar ear, 2.0 perc ear and 2.0 j	y increases for i cent for salary in percent for sala	market and/or creases for mark	et and/or								
This increment represents the amount required to fund the n Bargaining Agreement.	narket increa	ase portion of the	e ACCFT Collect	ive								
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of th Board of Re	e instructional a gents goals. If	and research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 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			y under negotiati 445.8	<i>on.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UNAC-Across the Board (ATB) The United Academics collective bargaining agreement whic states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	s (2.7 percen	t) across the bo	ard adjustment to	,								
This increment represents the amount required to fund the a	nnual acros	s the board ATE	adjustment.									
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of th Board of Re	e instructional a gents goals. If	and research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 222.9 1048 Univ Rcpt (DGF) 172.9			y under negotiati	on.								
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												

Numbers and Language

Agency: University of Alaska

	Trans Type B	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
niversity of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary grids for eac adjustments. The contract states " The wage schedules in the bargaining unit who are not on frozen pay, beginning th 31, 2006. Grid adjustments shall take effect the first full pa	bargaining ag h fiscal year w Appendix A s ne effective da	reement which hich contain th hall be impleme te of this Agree	is in effect Januar e bargained salary ented for all memt ment through Dec	y 1, / grid vers of eember								
This increment represents the amount required to fund the	grid increase	(approximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	l integrity of th le Board of Re	e instructional a gents goals. If	and research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 39.1 1048 Univ Rcpt (DGF) 4.9 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step			ly under negotiatio	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	INC	02.5	02.5	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 2004 thru December 31, 2007, defines salary tables with s the term of this Agreement, on their individual leave accrua year within their assigned range"	teps for each t	iscal year. The	contract states "l	During								
This increment represents the amount required to fund step (approximately 3.0 percent).	p increases fo	^r eligible bargai	ning unit member	S								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	l integrity of th le Board of Re	e instructional a gents goals. If	and research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 73.3 1048 Univ Rcpt (DGF) 9.2			ly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	1,391.8	1,391.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) This increment represents the amount required to fund the												
 FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet result will be a significant loss of employment, loss of prot 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 Non Bargaining- Step 	nd integrity of t the Board of R	he instructional a egents goals. If	and research prog funding is not rea	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, aver in the non represented category are executive staff incre adjustments. This increment represents the amount required to fund th	ases at 2.6 per	cent per BOR p	olicy with no othe									
 FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 1,130.1 1048 Univ Rcpt (DGF) 557.0 	are critical to nd integrity of t the Board of R	assure the most he instructional a egents goals. If	efficient and effe and research prog funding is not red	grams; to								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market	Inc	601.7	601.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement of in 15.4.4 Market Increases states: "The University and U retention of high quality faculty members. To this end, b University and United Academics, the University shall dis contract to unit members whose salaries are under exter misalignments. These percentage amounts will be calcu March 1, 2005, 2006, and 2007 and will be applied to ba after July 1 of 2005, 2006 and 2007."	Inited Academi ased on a mark stribute two per nal market targ lated on the tot	ics are committe ket salary analys cent (2 percent) lets or need to b tal base payroll (d to the recruitme is conducted by t in each year of th e adjusted due to of unit members a	ent and he ne internal as of								
This increment represents the amount required to fund the	ne annual mark	et adjustment.										
FY09 increments for contractual and fixed cost increases				ctive use								

of state dollars to the university; to maintain the quality 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

Numbers and Language

	Trans	Total	Personal	Travel	Sonvicos	Commodition	Capital	Chante	Micc	DET	ррт	тмп
anaite of Alaska Anakanana (asatinusal)	Iype	Expenditure	Services	Travel	Services	Commodities	Outlay	<u>Grants</u>	M1SC	PFT	<u></u>	IM
ersity of Alaska Anchorage (continued) chorage Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
UNAC Market Increase (continued)												
result will be a significant loss of employment, loss of pro	arams. and los	s of service to Al	laska.									
	5 ,											
Note: The union contracts for ACCFT, UNAC, UNAD and			y under negotiatio	n.								
Therefore, the requested salary increases are based on o	current contract	rates.										
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	Inc	225.0	0.0	75.0	75.0	75.0	0.0	0.0	0.0	0	0	
TVEP)												
High Demand Program Start-Ups and Equipment												
(TVEP: \$408.6, Total: \$408.6.)												
This is the entirinated increase in UAIs Training and Mark	ational Education		D) funding in DV	O This								
This is the anticipated increase in UA's Training and Voca												
funding, commonly referred to as workforce development												
established by the Alaska Workforce Investment Board (A				am								
start-up, short-term expansion and equipment costs in hig	gh-demand area	as, which may in	iclude process									
technology, occupational safety, aviation training, health	and education.											
1151 VoTech Ed (DGF) 225.0									500 1			
1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General	and education. Inc	593.4	0.0	0.0	0.0	0.0	0.0	0.0	593.4	0	0	
1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements	Inc				0.0	0.0	0.0	0.0	593.4	0	0	
1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general educatio	Inc				0.0	0.0	0.0	0.0	593.4	0	0	
1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education Il general education courses.	Inc				0.0	0.0	0.0	0.0	593.4	0	0	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education II general education courses. 1004 Gen Fund (UGF) 320.0 	Inc				0.0	0.0	0.0	0.0	593.4	0	0	
1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general educatio Il general education courses. 1004 Gen Fund (UGF) 320.0 1048 Univ Rcpt (DGF) 273.4	Inc on requirements	to meet student	t demand in Tier I	and Tier						-	-	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education II general education courses. 1004 Gen Fund (UGF) 320.0 1048 Univ Rcpt (DGF) 273.4 FY2009 Deny GF requested for University Research 	Inc				0.0	0.0	0.0	0.0	-66 . 4	0 0	0 0	
1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education Il general education courses. 1004 Gen Fund (UGF) 320.0 1044 Univ Rcpt (DGF) 273.4 FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources	Inc on requirements	to meet student	t demand in Tier I	and Tier						-	-	
1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education Il general education courses. 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 1004 Gen Fund (UGF) -66.4	Inc on requirements Dec	to meet student	t demand in Tier I	and Tier 0.0	0.0	0.0	0.0	0.0	-66.4	0	0	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education II general education courses. 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 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion 	Inc on requirements	to meet student	t demand in Tier I	and Tier						-	-	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education II general education courses. 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 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 	Inc on requirements Dec	to meet student	t demand in Tier I	and Tier 0.0	0.0	0.0	0.0	0.0	-66.4	0	0	
1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education Il general education courses. 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 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) 300.0	Inc on requirements Dec Inc	-66.4 300.0	t demand in Tier I 0.0 0.0	and Tier 0.0 0.0	0.0	0.0	0.0	0.0	-66.4	0	0	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education II general education courses. 1004 Gen Fund (UGF) 273.4 FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) - 66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) 300.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 	Inc on requirements Dec	to meet student	t demand in Tier I	and Tier 0.0	0.0	0.0	0.0	0.0	-66.4	0	0	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education II general education courses. 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 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) 300.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -280.3 	Inc on requirements Dec Inc	-66.4 300.0 -280.3	t demand in Tier I 0.0 0.0 0.0	and Tier 0.0 0.0 0.0	0.0 0.0 -280.3	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	-66.4 300.0 0.0	0 0 0	0 0 0	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements <i>Funds the College of Arts and Sciences general educatio 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 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) - 300.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) - 280.3 FY2009 Deny GF portion of University Step Increases 	Inc on requirements Dec Inc	-66.4 300.0	t demand in Tier I 0.0 0.0	and Tier 0.0 0.0	0.0	0.0	0.0	0.0	-66.4	0	0	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general educatio II general education courses. 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 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) - 280.3 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) - 280.3 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,203.4 	Inc on requirements Dec Inc Dec Dec	-66.4 300.0 -280.3 -1,203.4	t demand in Tier I 0.0 0.0 0.0 -1,203.4	and Tier 0.0 0.0 0.0 0.0	0.0 0.0 -280.3 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	-66.4 300.0 0.0 0.0	0 0 0 0	0 0 0 0	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general educatio II general education courses. 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 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) - 300.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) - 280.3 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) - 1,203.4 	Inc on requirements Dec Inc Dec	-66.4 300.0 -280.3	t demand in Tier I 0.0 0.0 0.0	and Tier 0.0 0.0 0.0	0.0 0.0 -280.3	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	-66.4 300.0 0.0	0 0 0	0 0 0	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements <i>Funds the College of Arts and Sciences general educatio 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 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) - 300.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) - 280.3 FY2009 Deny GF portion of University Step Increases 	Inc on requirements Dec Inc Dec Dec	-66.4 300.0 -280.3 -1,203.4	t demand in Tier I 0.0 0.0 0.0 -1,203.4	and Tier 0.0 0.0 0.0 0.0	0.0 0.0 -280.3 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	-66.4 300.0 0.0 0.0	0 0 0 0	0 0 0 0	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education II general education courses. 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 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) -300.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -1.203.4 FY2009 Add back GF for U of A Adjusted Base Salary Increase-AHECTE Step Increase 1004 Gen Fund (UGF) 73.3 	Inc on requirements Dec Inc Dec Dec Inc	-66.4 300.0 -280.3 -1,203.4 73.3	t demand in Tier I 0.0 0.0 0.0 -1,203.4 73.3	and Tier 0.0 0.0 0.0 0.0 0.0	0.0 0.0 -280.3 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	-66.4 300.0 0.0 0.0 0.0	0 0 0 0 0	0 0 0 0 0 0 0	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general educatio II general education courses. 1004 Gen Fund (UGF) 273.4 FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) - 66.4 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) - 280.3 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) - 1,203.4 FY2009 Deny GF portion for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 73.3 	Inc on requirements Dec Inc Dec Dec	-66.4 300.0 -280.3 -1,203.4	t demand in Tier I 0.0 0.0 0.0 -1,203.4	and Tier 0.0 0.0 0.0 0.0	0.0 0.0 -280.3 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	-66.4 300.0 0.0 0.0	0 0 0 0	0 0 0 0	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements <i>Funds the College of Arts and Sciences general educatio 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 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) -66.4 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -280.3 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,203.4 FY2009 Add Funds (GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 73.3 FY2009 VETO: Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 	Inc on requirements Dec Inc Dec Dec Inc	-66.4 300.0 -280.3 -1,203.4 73.3	t demand in Tier I 0.0 0.0 0.0 -1,203.4 73.3	and Tier 0.0 0.0 0.0 0.0 0.0	0.0 0.0 -280.3 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	-66.4 300.0 0.0 0.0 0.0	0 0 0 0 0	0 0 0 0 0 0 0	
 1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education II general education courses. 1004 Gen Fund (UGF) 320.0 1048 Univ Rcpt (DGF) 273.4 FY2009 Deny GF requested for University Research nvestment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) -280.3 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -1,203.4 FY2009 Add back GF for U of A Adjusted Base Salary ncrease- AHECTE Step Increase 1004 Gen Fund (UGF) 73.3 FY2009 VETO: Add Funds for Tutoring and Distance Learning 	Inc on requirements Dec Inc Dec Dec Inc	-66.4 300.0 -280.3 -1,203.4 73.3	t demand in Tier I 0.0 0.0 0.0 -1,203.4 73.3	and Tier 0.0 0.0 0.0 0.0 0.0	0.0 0.0 -280.3 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	-66.4 300.0 0.0 0.0 0.0	0 0 0 0 0	0 0 0 0 0 0 0	
1151 VoTech Ed (DGF) 225.0 FY2009 Add Funds for College of Arts & Sciences General Education Requirements Funds the College of Arts and Sciences general education Il general education courses. 1004 Gen Fund (UGF) 320.0 1044 Univ Rcpt (DGF) 273.4 FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) 300.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -280.3 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,203.4 FY2009 Deny GF port of U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 73.3 FY2009 VETO: Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program	Inc on requirements Dec Inc Dec Dec Inc	-66.4 300.0 -280.3 -1,203.4 73.3	t demand in Tier I 0.0 0.0 0.0 -1,203.4 73.3	and Tier 0.0 0.0 0.0 0.0 0.0	0.0 0.0 -280.3 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	-66.4 300.0 0.0 0.0 0.0	0 0 0 0 0	0 0 0 0 0 0 0	(

Numbers and Language

Agency: Univers	ity of Alaska
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	ī	Trans Type Fx	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2010 Align Budget with Anticipated Expenditures (continued) necessary to correctly reflect revenue and e revised these transfers to eliminate \$2,518.		- FY2009.	The House F	inance Subco									
FY2010 U of A Adjusted Base Non Personal Servic Cost Increases Non Personnel Services Fixed Cost Increas	es Fixed	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
Athletics Travel (22.7 NGF) This request provides funding increases for cost increases. NCAA and conference oblig number of competitions as well as subsidize Alaska. In addition, in order to schedule no increasing airline costs of visiting teams.	gations require UA to partial travel expen	o send its i ses incurre	intercollegiate ed by WCHA	athletic teams member team	to a fixed s traveling to								
Academic and Research Travel (388.4 NGF Airline ticket costs have increased 30%. UA academic and research travel to the extent fund request offsets the remaining airline co requirements.	has taken the neces	acting pro	gram requirer	nents. This no	n-general								
Facilities Maintenance and Repair Requirer UA's annual maintenance and repair is calc is asked to annually increase its operating b order to keep pace with its ever increasing l Starting in FY10, the M&R amount will be b	ulated at a minimum udget dedicated to f puilding maintenance	acilities ma e needs. T	aintenance, o his request co	ften referred to overs the requi	o as M&R, in irement.								
Other Fixed Cost Increases (1,265.2 NGF) The requested funds will be used toward no and commodities.	n-discretionary cost	increases	estimated at	2%, in contrac	tual services								
1048 Univ Rcpt (DGF) 2,040.9 FY2010 U of A Adjusted Base New Facility Operati Maintenance Costs Using Existing Staff New Facility Operating and Maintenance Co		Inc <i>wing facilit</i>	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
Integrated Sciences Building East Campus This request covers the maintenance requir garage, due to its function, costs less to op erate and requires less Maintenance and R non-general funds are being requested.	ement and anticipate	ed new fac			Ū								
Integrated Sciences Building Support Positi Funds are requested to support staffing leve to open in Fall of 2009. This 120,000 square sciences. Several design elements of this b growing teaching and research program new	els in the science are of foot facility extends uilding support mode	the resea ern efficien	arch and teach acy, safety, feo	ning capacities deral requirem	within the ents, and								

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs Using												
Existing Staff (continued)												
and classrooms support professional programs including Nu providing science general education and instructional space				ho								
facility will approximately double the amount of space devot												
1048 Univ Rcpt (DGF) 344.3			recould program									
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
Risk Management (128.0 NGF)												
Additional funding is needed to meet agency mandates and												
Safety, and Risk Management. The non-general fund reque	st will suppo	ort required insur	ance, risk assessn	nent,								
and operation increases. 1174 UA I/A (Other) 128.0												
FY2010 U of A Priority Program Enhancement and	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs	Inc	700.5	030.0	01.1	57.2	20.0	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	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes un	realizable bu	udget authority to	o align budget auth	ority								
with anticipated revenues. 1002 Fed Rcpts (Fed) -4.504.2												
1002 Fed Repts (Fed) -4,304.2 1007 I/A Repts (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
The Behavioral Health Alliance (BHA) includes all behaviora												
system. The BHA was formed as a result of the efforts of the												
BHA is to engage in coordinated academic planning for beh												
network in order to meet the growing demand for a more sk To accomplish this goal, the BHA engages in a number of a												
health providers to assess workforce educational needs; pro												
teaching skills and expand expertise in the behavioral health												
training activities; disseminating UA Behavioral Health Allia												
web site and conference presentations; and improving the c												
disciplines.												
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
Partners in Policymaking is a leadership and advocacy train members. The goals of the project are to:	ing program	for individuals v	with disabilities and	tamily								
 increase the numbers of individuals and family members 	who partici	oate in local, sta	te, and national ad	ocacy/								
activities;												

2. support emerging leaders;

Numbers and Language

		Trans	Total	Persona1				Capital					
		Туре	Expenditure	Services	Travel	Services Com	nmodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Anchora FY20	of Alaska Anchorage (continued) age Campus (continued) 10 MH Trust: Benef Projects - Partners in making (continued)												
policy	3. create a pool of mentors to offer peer support to other in	ndividuals wi	th disabilities and	l family members	and								
				rianniy members,	ana								
	4. provide access to information related to advocacy and o	lisability issu	es.										
	Based loosely on the national model and supplemented wi of our state, the Alaska Partners in Policymaking Project bl mentorship, and ongoing support to achieve project goals. make it accessible to individuals across the state. Each se Anchorage to promote team building as well as direct instru- are offered a \$2,000 stipend to support project activities, as project activities. Once the training is completed, interns b continue to apply their skills in local, state, and national ad	ends training Training is o ssion is sup uction, rolepl s well as fun ecome ment	g, opportunities to offered via distan olemented by a ti ays, and resourc ding for travel exp ors for the next g	apply skills lear ce delivery mode hree-day institute e identification. I penses to particip	ned, s to in nterns ate in								
	In addition to the internships, Partners in Policymaking offe increased participation in the policymaking process by corr				to foster								
	 Training 'Community workshops on advocacy issues; 'Directed training to support self-advocacy activities, both in 'Training for businesses and professional or community groups of the second secon												
	 Technical Assistance Support for individuals and families with advocacy related Support for educators wanting to promote self-advocacy at 'Assistance for families in advocating special education iss 	nd self-deter		ents in special ed	ucation;								
	3. Assistance to Trust Beneficiary Groups Collaboration and assistance will be available to other bene develop a PiP-type model to promote increased grassroots proven model that is transferable to all beneficiary groups. boards and groups in how to develop and implement self-a national model for Alaska.	advocacy a This project	ctivities. Partner will provide assi	s in Policymaking stance to other be	is a eneficiary								
	4. Information Development and Dissemination 'Quarterly newsletter 'Action alerts 'E-bulletins 'Curriculum development												
40	Alaska Partners in Policymaking also supports People Firs (an affiliate of People First of Anchorage) with training, sup 92 MHTAAR (Other) 200.0			vocates for Comn	nunity								
	10 MH Trust: Workforce Dev - Grant 1355.03 Vacancy	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
study		1110011	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	Ŭ	0	0

Numbers and Language

	Trans Type F	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued)					00111000					<u> </u>	<u> </u>	
Anchorage Campus (continued)												
FY2010 MH Trust: Workforce Dev - Grant												
1355.03 Vacancy study (continued)												
The Trust Workforce Development Focus Area, in partnersh	nip with the U	niversity of Alas	ka and the Alaska	a Health								
Education Center, is investing in an annual vacancy study to												
related positions. Using purposive sampling, the study will s												
behavioral health facilities, hospitals, nursing homes, Native												
offices, medical laboratories, diagnostic imaging facilities, so		, , , ,										
physical, occupational, and speech therapists, representing for over a hundred key health occupations, including 15 beh												
persons currently employed; 2) the number of current vacar												
vacancies, and 4) how long the vacancies have been open.												
used as a tool to evaluate current status of positions and in												
1092 MHTAAR (Other) 25.0	plaining out	logioo lo uuuio	so the vacancy pa									
FY2010 MH Trust: Workforce Dev - Children's mental health	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
(interdisciplinary education) and certification												
The Interdisciplinary Education in Children's Mental Health	and Early Chi	ildhood Mental I	Health Workforce									
Development projects have joined forces to bring University												
disciplines and campuses to develop expertise in early child												
Behavioral Health Alliance has contracted with faculty from				ficate in								
Children's Mental Health to provide intensive training and co												
psychology, social work, justice, counseling education and e												
faculty will develop specialty courses and integrate the cont additional community professionals are joining the group wh												
continuing education in the community.			ue in-service and									
1092 MHTAAR (Other) 64.0												
FY2010 MH Trust: Workforce Dev - Grant 582.04 Training and	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
technical assistance for providers												
The MH Trust: Workforce Dev - Training and Technical Ass	istance for Pr	oviders will con	tinue providing tra	aining								
and information to address the needs of Trust beneficiaries	who are victir	ms of crime. Fu	Inding will be use	d to								
increase victim advocacy services for beneficiaries; increase	0											
Domestic Violence and Sexual Assault, Alaska Native Justic				ips; and								
collect baseline outcome data. The funding and the project		ged by the Univ	ersity of Alaska -									
Anchorage Campus through the Center for Human Develop	ment.											
This project responds to the needs of beneficiaries who are	victime of crit	mo identified in	the Disability lus	tico								
Focus Area Plan for accessible and appropriate services by												
systems; and by increasing awareness and knowledge of be												
reduce victimization. The Center for Human Development i												
reports data on the number and type of training and technic												
baseline outcome data.			0									
This project was funded in FY09 with \$225.0 MHTAAR and	will be mainta	ained at that lev	ei in FY10 with \$2	225.0								
MHTAAR. 1092 MHTAAR (Other) 225.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
Training and technical assistance for providers	DEC	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	U	U	U

Numbers and Language

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	Trans Type Expen	Total diture	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers (continued) Due to the economic recession and plummeting stock marke	ets. the Trust has	decreased	l its financial proie	ections								
for FY2010 since original budget approval in September 200 budget reduction which decreases MHTAAR requests to eq	08. This project is	being redu	uced as part of a									
The MH Trust: Workforce Dev - Training and Technical Ass. and information to address the needs of Trust beneficiaries increase victim advocacy services for beneficiaries; increase Domestic Violence and Sexual Assault, Alaska Native Justic collect baseline outcome data. The funding and the project Anchorage Campus through the Center for Human Develop	who are victims of e training collabora ce Center, criminal will be managed b	crime. Fu ation with A justice, ar	Inding will be use Alaska Network o nd consumer grou	d to n								
This project responds to the needs of beneficiaries who are Focus Area Plan for accessible and appropriate services by systems; and by increasing awareness and knowledge of be reduce victimization. The Center for Human Development is reports data on the number and type of training and technica baseline outcome data.	building capacity eneficiaries, family s a member of the	across mu members Disability	ltiple service deli and service prov Justice Work Gro	very iders to oup and								
This project was funded in FY09 with \$225.0 MHTAAR and \$210.0 MHTAAR.	will be maintained	at a slight	ly lower level in F	Y10 with								
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
Internships for Ph.D. Clinical Community Psychology studer Health: The Ph.D. Program in Clinical Community Psycholog emphasis, has been designed to prepare doctoral level prace research to meet behavioral health needs and to improve th During their tenure as a graduate student in the doctoral pro- graduate research assistant (GRA). The purpose of the res opportunity to be involved in actual applied research within t involved in the types of applied research that graduates of the program.	gy at the Universit titioner-scientists e well-being of Ala gram all students earch assistantshi he field and to be	y of Alaska who join th askan peop have the o p is to prov mentored l	a, with a rural indi leory, practice, ai ole and their com opportunity to wor vide the student v by researchers w	igenous nd munities. k as a vith an ho are								
The doctoral program will provide two GRAs who will be pla Policy and Planning Section, specifically to work with the Ou Project (OISPP). DBH will provide the setting and opportun Alaska Mental Health Trust will provide the funding resource	itcomes Identificat ity for the work to i	ion and Sy	stem Performan	ce								
The work product of OISPP will be enhanced and strengthen the two GRAs. The opportunity to participate as a GRA in th students who will ultimately serve as leaders in the field both beneficiaries upon graduation. 1092 MHTAAR (Other) 45.0	e DBH contributes	s to the trai	ining of the docto	ral								

Numbers and Language

Agency: University of Alaska

	Trans	Total 	Personal Sorvicos	Traval	Sonutions	Commodities	Capital Outlay	Cranto	Nico	DET	ррт	тм
versity of Alaska Anchorage (continued)	Туре	Expenditure	Services	Travel	Services			Grants	Misc	PFT	PPT	TM
nchorage Campus (continued)												
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	
Student Internships on OISPP												
Due to the economic recession and plummeting stock man												
for FY2010 since original budget approval in September 20 overall budget reduction which decreases MHTAAR reque			• ·	oran								
			in Cavanabinty.									
Internships for Ph.D. Clinical Community Psychology stude	ents with the	State of Alaska L	Division of Behavio	oral								
Health: The Ph.D. Program in Clinical Community Psychol	ogy at the Ur	iversity of Alaska	a, with a rural indi	genous								
emphasis, has been designed to prepare doctoral level pra												
research to meet behavioral health needs and to improve t												
During their tenure as a graduate student in the doctoral pr												
graduate research assistant (GRA). The purpose of the re												
opportunity to be involved in actual applied research within involved in the types of applied research that graduates of												
program.	ine program	will ultimately uo	upon completion	oi uie								
program												
The doctoral program will provide two GRAs who will be pl	aced at the D	vivision of Behav	ioral Health (DBH	in the								
Policy and Planning Section, specifically to work with the C												
Project (OISPP). DBH will provide the setting and opportu		ork to be conduc	ted in Anchorage.	The								
Alaska Mental Health Trust will provide the funding resource	ces.											
		will of the human	******	adbu								
The work preduct of ALCOD will be enhanced and strength												
The work product of OISPP will be enhanced and strength the two GPAs. The enperturity to participate as a GPA in t												
the two GRAs. The opportunity to participate as a GRA in t	he DBH con	ributes to the tra	ining of the docto	al								
the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field bo	he DBH con	ributes to the tra	ining of the docto	al								
the two GRAs. The opportunity to participate as a GRA in t students who will ultimately serve as leaders in the field bo beneficiaries upon graduation.	he DBH con	ributes to the tra	ining of the docto	al								
the two GRAs. The opportunity to participate as a GRA in t students who will ultimately serve as leaders in the field bo beneficiaries upon graduation.	he DBH con	ributes to the tra	ining of the docto	al	0.0	0.0	0.0	0.0	695.0	0	0	
the two GRAs. The opportunity to participate as a GRA in t students who will ultimately serve as leaders in the field bo beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0	he DBH coni th as researd	ributes to the tra hers and service	ining of the docto providers to the	al Trust	0.0	0.0	0.0	0.0	695.0	0	0	
the two GRAs. The opportunity to participate as a GRA in to students who will ultimately serve as leaders in the field bo beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives The Trust Workforce Development Focus Area, as one stra	the DBH cons th as researd IncOTI ategy under t	ributes to the tra hers and service 695.0 he Training plan,	ining of the doctor providers to the 0.0 has created a Tr	al Frust 0.0 Ist	0.0	0.0	0.0	0.0	695.0	0	0	
the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field bords beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives The Trust Workforce Development Focus Area, as one strater Training Cooperative to address training needs in the field	the DBH cons th as researc Inc0TI ategy under t for providers	ributes to the tra hers and service 695.0 he Training plan, serving Trust be	ining of the doctor providers to the 0.0 has created a Tr peficiaries. Trust	al Trust 0.0 Ist funding	0.0	0.0	0.0	0.0	695.0	0	0	
the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field bord beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives The Trust Workforce Development Focus Area, as one strated Training Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Cooperative Cooperative to address training a trust training Cooperative Cooperative to address training a trust training Cooperative to address training trust training Cooperative to address training trust training trust training Cooperative to address training trust training trust training trust training trust training trust trust trust training trust tr	the DBH cons th as researd IncOTI ategy under t for providers operative to c	ributes to the tra hers and service 695.0 he Training plan, serving Trust be pordinate and pro	ining of the doctor providers to the 0.0 has created a Tr neficiaries. Trust pvide training and	al Trust 0.0 Ist funding	0.0	0.0	0.0	0.0	695.0	0	0	
the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field bord beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives The Trust Workforce Development Focus Area, as one strater Training Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Cooperatices development for Alaska's workforce serving Trust beneficia	the DBH cont th as researd IncOTI ategy under t for providers perative to c aries in partne	ributes to the tra hers and service 695.0 he Training plan, serving Trust be pordinate and pro ership with emplo	ining of the doctor providers to the 0.0 has created a Tr neficiaries. Trust pvide training and pyers, providers,	al Frust 0.0 Ist funding career	0.0	0.0	0.0	0.0	695.0	0	0	
the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field bord beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives The Trust Workforce Development Focus Area, as one strater Training Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Cooperatives development for Alaska's workforce serving Trust beneficiae educational institutions, agencies, and family members in the field	the DBH cons th as researd IncOTI ategy under t for providers perative to c aries in partne ural and urba	ributes to the tra hers and service 695.0 he Training plan, serving Trust be pordinate and pro- ership with emplo an areas. This in	ining of the doctor providers to the 0.0 has created a Trr neficiaries. Trust ovide training and oyers, providers, cludes but is not	al Frust 0.0 Ist funding career	0.0	0.0	0.0	0.0	695.0	0	0	
the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field bord beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives The Trust Workforce Development Focus Area, as one strater Training Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Cooperative development for Alaska's workforce serving Trust beneficiae educational institutions, agencies, and family members in the development of or enhancing infrastructure, training standard	the DBH coni th as researd IncOTI ategy under t for providers perative to c arises in partne ural and urba ards and core	ributes to the tra hers and service 695.0 he Training plan, serving Trust be pordinate and pro- parship with emplo an areas. This in a competencies, a	ining of the doctor providers to the 0.0 has created a Tr neficiaries. Trust ovide training and oyers, providers, cludes but is not and identifying,	al Frust 0.0 Ist funding career	0.0	0.0	0.0	0.0	695.0	0	0	
the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field bore beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Development Focus Area, as one strater and the field will be used to establish and maintain a Trust Training Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Cooperative for Alaska's workforce serving Trust beneficial educational institutions, agencies, and family members in the development of or enhancing infrastructure, training standard coordinating and supporting training for agencies. The Trust	the DBH cont th as researd IncOTI ategy under t for providers perative to c aries in partm ural and urba ards and core ining Cooper-	ributes to the tra hers and service 695.0 he Training plan, serving Trust be cordinate and pro ership with empty an areas. This in competencies, i ative will also ins	ining of the doctor providers to the 0.0 has created a Tr neficiaries. Trust ovide training and oyers, providers, cludes but is not and identifying, titute a Learning	al Trust 0.0 ist funding career imited to	0.0	0.0	0.0	0.0	695.0	0	0	
the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field bord beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Deve - Grant 1384.02 Trust Training Cooperatives The Trust Workforce Development Focus Area, as one strating Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Cooperative to address training Trust beneficial educational institutions, agencies, and family members in the development of or enhancing infrastructure, training standard coordinating and supporting training for individuals in the true that the true to track training for individuals in the true trainet true training to the true to track training for individuals in the true trainet true training to true true true true training to true true true true true true true true	the DBH cont th as researd IncOTI ategy under t for providers perative to c aries in partne ural and urba ards and core ining Cooper field. The de	ributes to the tra hers and service 695.0 he Training plan, serving Trust be pordinate and pr reship with emple an areas. This in competencies, a ative will also ins velopment and e	ining of the doctor providers to the 0.0 has created a Tr neficiaries. Trust ovide training and oyers, providers, icludes but is not and identifying, titute a Learning nhancement of di	al Trust 0.0 ist funding career imited to stance	0.0	0.0	0.0	0.0	695.0	0	0	
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the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field bord beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives The Trust Workforce Development Focus Area, as one strating Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Cooperative to address environment for Alaska's workforce serving Trust beneficie educational institutions, agencies, and family members in the development of or enhancing irfinastructure, training standar coordinating and supporting training for agencies. The Trust Management System to track training for individuals in the learning techniques and technology will be one tool the Training techniques and technology will be one tool the Training techniques and technology will be one tool the Training techniques and technology will be one tool the Training techniques and technology will be one tool the Training techniques and technology will be one tool the Training techniques and technology will be one tool the Training techniques and technology will be one tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the Training techniques and technology will be the tool the tech	the DBH cont th as researd IncOTI ategy under t for providers perative to c aries in partne ural and urba ards and core ining Cooper field. The de	ributes to the tra hers and service 695.0 he Training plan, serving Trust be pordinate and pr reship with emple an areas. This in competencies, a ative will also ins velopment and e	ining of the doctor providers to the 0.0 has created a Tr neficiaries. Trust ovide training and oyers, providers, icludes but is not and identifying, titute a Learning nhancement of di	al Trust 0.0 ist funding career imited to stance	0.0	0.0	0.0	0.0	695.0	0	0	
the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field bord beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives The Trust Workforce Development Focus Area, as one strate Training Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Cooperatives development for Alaska's workforce serving Trust beneficiate educational institutions, agencies, and family members in the development of or enhancing infrastructure, training standard coordinating and supporting training for agencies. The Trust Management System to track training for individuals in the learning techniques and technology will be one tool the Trust 1092 MHTAAR (Other) 695.0	the DBH cont th as researd IncOTI ategy under t for providers operative to c aries in partnu- ural and urba ards and corte ining Cooper field. The de aining Coope	ributes to the tra hers and service 695.0 he Training plan, serving Trust be cordinate and pro- ership with emplo in areas. This in competencies, is ative will also ins velopment and e rative will use to	ining of the doctor providers to the 0.0 has created a Tri neficiaries. Trust ovide training and overs, providers, icludes but is not and identifying, titute a Learning nhancement of di achieve its missic	al Trust 0.0 Ist funding career imited to stance n.							Ū	
the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field bord beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Development Focus Area, as one strater and the field will be used to establish and maintain a Trust Training Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Cooperative to address training the field will be used to establish and maintain a Trust Training Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Cooperative to address training needs in the field will be used to establish and maintain a trust training cooperative to address training needs in the field will be used to establish and maintain a trust training cooperative to address training the standard development for Alaska's workforce serving Trust beneficial educational institutions, agencies, and family members in the development of or enhancing infrastructure, training standard coordinating and supporting training for agencies. The Train Management System to track training for individuals in the learning techniques and technology will be one tool the Training techniques and technology will be one tool the Training Cooperatives Due to the economic recession and plummeting stock man	the DBH cont th as researd IncOTI ategy under t for providers perative to c aries in partme ural and urba ards and corre ining Cooper field. The de aining Cooper Dec kets, the Trus	ributes to the tra hers and service 695.0 he Training plan, serving Trust be cordinate and pro- ership with empty arative will also ins velopment and e rative will use to -136.0 st has decreased	ining of the doctor providers to the 0.0 has created a Tr neficiaries. Trust ovide training and overs, providers, cludes but is not and identifying, titute a Learning nhancement of di achieve its missio 0.0 l its financial proje	al Trust 0.0 ist funding career imited to stance n. 0.0 ctions							Ū	
the two GRAs. The opportunity to participate as a GRA in t students who will ultimately serve as leaders in the field bo beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives The Trust Workforce Development Focus Area, as one stra Training Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Coo development for Alaska's workforce serving Trust beneficia educational institutions, agencies, and family members in the development of or enhancing infrastructure, training standa coordinating and supporting training for agencies. The Trai Management System to track training for individuals in the learning techniques and technology will be one tool the Trai 1092 MHTAAR (Other) 695.0 FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	the DBH cont th as researd IncOTI ategy under t for providers perative to c rries in partmu- ards and core ning Cooper field. The de aining Cooper Dec kets, the Trus 008. This pro	ributes to the tra hers and service 695.0 he Training plan, serving Trust be pordinate and pre- artip with emplo on areas. This in competencies, i ative will also ins velopment and e rative will use to -136.0 st has decreased iject is being red	ining of the doctor providers to the 0.0 has created a Tr neficiaries. Trust ovide training and overs, providers, icludes but is not and identifying, titute a Learning nhancement of di achieve its missio 0.0 lits financial proje uced as part of ar	al Trust 0.0 ist funding career imited to stance n. 0.0 ctions							Ū	

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

Numbers and Language

		Trans	Total	Personal Services	Tabual	Convious	Commodition	Capital	Create	Nico	DET	DDT	TMD
University	y of Alaska Anchorage (continued)	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	FIISC	PFT	PPT	TMP
	rage Campus (continued)												
FY20	010 AMD: MH Trust: Workforce Dev - Grant												
1384	.02 Trust Training Cooperatives												
(cont	tinued)												
	will be used to establish and maintain a Trust Training Coop				d career								
	development for Alaska's workforce serving Trust beneficiar educational institutions, agencies, and family members in ru				limited to								
	development of or enhancing infrastructure, training standar				infinited to								
	coordinating and supporting training for agencies. The Train												
	Management System to track training for individuals in the fi												
	learning techniques and technology will be one tool the Train	ning Coope	erative will use to	achieve its missi	on.								
	092 MHTAAR (Other) -136.0	Inc0TI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
	010 MH Trust: Workforce De - Grant 574.04 Specialized and services training on serving cognitively impaired	INCUTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
offen													
	The MH Trust: Workforce Dev - Specialized Skills and Servi	ces Trainin	g on Serving Cog	gnitively Impaired	1								
	Offenders project will continue coordinating and providing a												
	best-practice community treatment modalities, interventions												
	with cognitive impairments. The project will be managed by	University	of Alaska - Anch	orage Campus th	nrough the								
	Center for Human Development.												
	This project maintains a critical component of the Disability of community behavioral health and developmental disability of supporting Trust beneficiary offenders, thus increasing the significant of minimizing the risks that the offender will be institutionalized on how the funding is utilized and how the skills and clinical applied will be collected, and relationships to reductions in the be analyzed.	roviders' sl afety of the within a ps knowledge	kills and compete community and sychiatric or a cor gained by the pr	ncies for treating direct care provie rectional institution ovider and their s	and ders while on. Data staff is								
	This project was funded in FY09 with \$40.0 MHTAAR. In F	Y10, the \$6	0.0 MHTAAR fun	ding request refl	ects a								
	modest increase to maintain momentum of effort.												
	092 MHTAAR (Other) 60.0	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
	010 AMD: MH Trust: Workforce Dev - Grant 574.04 cialized skills & svcs training on serving cognitively impaired	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
offe													
	Due to the economic recession and plummeting stock mark for FY2010 since original budget approval in September 200 budget reduction which decreases MHTAAR requests to eq	08. This pr	oject is being red	uced as part of a									
	The MH Trust: Workforce Dev - Specialized Skills and Servi Offenders project will continue coordinating and providing a best-practice community treatment modalities, interventions with cognitive impairments. The project will be managed by Center for Human Development.	two-day st , and supp	atewide conferent	ce focusing on fenders in the co	mmunity								
	This project maintains a critical component of the Disability community behavioral health and developmental disability p												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe (continued) supporting Trust beneficiary offenders, thus increasing the s minimizing the risks that the offender will be institutionalized on how the funding is utilized and how the skills and clinical applied will be collected, and relationships to reductions in the be analyzed.	safety of th I within a p knowledge	e community and sychiatric or a co e gained by the p	l direct care prov rrectional institut rovider and their	iders while ion. Data staff is				<u> </u>				
This project was funded in FY09 with \$40.0 MHTAAR. In F modest increase to maintain momentum of effort.	Y10, the \$	55.0 MHTAAR fui	nding request ref	flects a								
1092 MHTAAR (Other) -5.0 FY2010 MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders The MH Trust: Workforce Dev - Increase Provider Capacity will continue to provide clinical supervision/consultation opp offenders with cognitive impairments. The project will be me through the Center for Human Development.	ortunities f	or community trea	atment providers	serving	0.0	0.0	0.0	0.0	100.0	0	0	0
This project maintains a critical component of the Disability supervision/consultation opportunities to community treatme beneficiary offenders in the community, thus increasing the while minimizing the risks that the offender will be institution how the funding is utilized and how the skills and clinical kni applied will be collected, and relationships to reductions in li be analyzed.	ent provide safety of th alized with owledge ga	rs and their staff ne community and in API or a correc ained by the prov	who are serving d direct care prov ctional setting. D ider and their sta	Trust viders Data on off is								
This project was funded in FY09 with \$67.5 MHTAAR. In F modest increase to maintain momentum of effort.	Y10, the \$	100.0 MHTAAR fu	unding request re	eflects a								
1092 MHTAAR (Other) 100.0 FY2010 AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Due to the economic recession and plummeting stock mark for FY2010 since original budget approval in September 200 budget reduction which decreases MHTAAR requests to eq	08. This p	roject is being rec	duced as part of a									
The MH Trust: Workforce Dev - Increase Provider Capacity will continue to provide clinical supervision/consultation opp offenders with cognitive impairments. The project will be me through the Center for Human Development.	ortunities f	or community trea	atment providers	serving								
This project maintains a critical component of the Disability supervision/consultation opportunities to community treatme beneficiary offenders in the community, thus increasing the while minimizing the risks that the offender will be institution	ent provide safety of tl	rs and their staff ne community and	who are serving d direct care prov	Trust viders								

Numbers and Language

	T	Tatal	Democra 1				Constal.					
	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende (continued) how the funding is utilized and how the skills and clinical knoi applied will be collected, and relationships to reductions in lea be analyzed.	wledge ga	ined by the provic	ler and their staff i	s			<u> </u>					
This project was funded in FY09 with \$67.5 MHTAAR. In FY modest increase to maintain momentum of effort.	'10, the \$8	0.0 MHTAAR fund	ding request reflec	ots a								
1092 MHTAAR (Other) -20.0 FY2010 New Facilities Operating and Maintenance Costs - Integrated Sciences Building New Facilities Operating and Maintenance Costs	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Funding will cover a portion of the operating and maintenance scheduled to open in the fall of 2009. This 120,000 square for capacities within the sciences. The ISB science teaching lab programs including Nursing and other high demand areas as instructional space for majors in science degrees. Completio of space devoted to science instruction and research program 1004 Gen Fund (UGF) 500.0 FY2010 Non-GF Funding for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	oot facility oratories a well as pr on of the fa	extends the resea and classrooms si roviding science g	arch and teaching upport professiona eneral education a	al and	1,750.0	0.0	0.0	0.0	0.0	0	0	0
New Facilities Operating and Maintenance Costs Funding will cover a portion of the operating and maintenance scheduled to open in the fall of 2009. This 120,000 square for capacities within the sciences. The ISB science teaching lab programs including Nursing and other high demand areas as instructional space for majors in science degrees. Completion of space devoted to science instruction and research program 1048 Univ Rcpt (DGF) 1,750.0 FY2010 AMD: Facilities Maintenance and Repair	oot facility oratories a well as pr on of the fa	extends the resea and classrooms si roviding science g	arch and teaching upport professiona eneral education a	al and	222.9	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair Requirement (\$364.6 UA Receipts have been requested in the Governor'sUA's annual maintenance and repair is calculated at a minim is asked to annually increase its operating budget dedicated order to keep pace with its ever increasing building maintena of the requirement. Starting in FY10, M&R is budgeted at the Anchorage CampusAnchorage Campus\$ 222.9Kenai Peninsula College26.2Kodiak College10.4Mat-Su College23.8Prince William Sound CC11.7	um 1.5 pe to facilities nce needs	s maintenance, of s. This request co	ten referred to as l	M&R, in ly 61%								

Numbers and Language

Agency: University of Alaska

	Trans Type I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
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												
825.0												
1004 Gen Fund (UGF) 222.9												
FY2010 Cap to Op: Graduate Medical Education/Family	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
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
Originally requested in the Governor's FY10 Capital Budge	ot Those fund	le will he nace th	oru funding to Prov	vidence								
Alaska Medical Center for the Alaska Family Medicine Res			ind running to 1 rot	nuence								
1004 Gen Fund (UGF) 2,200.0	sidency i rogie											
FY2010 ADN 45-09-0015 Align Budget with Anticipated	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Expenditures		0.0	5,505.7	14.2	2,510.7	5/1./	505.4	545.5	527.0	0	0	0
Transfers within Anchorage Campus that University mana	append and th	e Roard of Reg	ants have deemed	1								
necessary to correctly reflect revenue and expenditure lev			ents nave deented									
FY2010 Switch University Receipts for GF related to the	FndCha	. 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Integrated Science Building	rnachy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 CC: Reduce GF for New Facilities Operating and	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs - Integrated Sciences Building												
1004 Gen Fund (UGF) -500.0												
FY2011 MH Trust: Workforce Dev - Grant 582.05 Training and	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
technical assistance for providers	1110011		0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	Ū	Ũ
The MH Trust:Workforce Dev - Training and Technical As	sistance for Pr	oviders will cont	inue providina trai	nina								
and information to address the needs of Trust beneficiarie												
increase victim advocacy services for beneficiaries; increa												
Domestic Violence and Sexual Assault, Alaska Native Jus												
collect baseline outcome data. The funding and the project												
Anchorage Campus through the Center for Human Develo		J	,									
	,											
This project responds to the needs of beneficiaries who ar	re victims of cri	ime identified in	the Disability Just	ice								
Focus Area Plan for accessible and appropriate services b												

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

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
niversity of Alaska Anchorage (continued) Anchorage Campus (continued) FY2011 MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers (continued)												
reports data on the number and type of training and technical baseline outcome data. 1092 MHTAAR (Other) 210.0	assistano	ce activities, traini	ng evaluation da	ita, and								
FY2011 MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to better serve cognitively impaired offenders The MH Trust: Workforce Dev - Increase Provider Capacity to will continue to provide clinical supervision/consultation oppor	rtunities fo	or community trea	tment providers	serving	0.0	0.0	0.0	0.0	80.0	0	0	0
offenders with cognitive impairments. The project will be man through the Center for Human Development. This project maintains a critical component of the Disability Ju	istice Foo	cus Area plan by p	providing clinical									
supervision/consultation opportunities to community treatmen beneficiary offenders in the community, thus increasing the sa while minimizing the risks that the offender will be institutional how the funding is utilized and how the skills and clinical know applied will be collected, and relationships to reductions in len be analyzed. 1092 MHTAAR (Other) 80.0	afety of th lized with vledge ga	e community and in API or a correct ined by the provid	direct care provi tional setting. Da der and their stat	iders ata on ff is								
1092 MHTAAR (Other) 80.0 FY2011 MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification The Interdisciplinary Education in Children's Mental Health an Development projects have joined forces to bring University o disciplines and campuses to develop expertise in early childhe	f Alaska ((UA) faculty togetl	her from multiple	•	0.0	0.0	0.0	0.0	64.0	0	0	0
Behavioral Health Alliance has contracted with faculty from th Children's Mental Health to provide intensive training and con psychology, social work, justice, counseling education and ea faculty will develop specialty courses and integrate the conter additional community professionals are joining the group who	sultation rly childh nt into exi	for twelve Univers ood education pro sting academic pr	sity faculty from ograms. Participa ograms statewio	ating UA le. Six								
continuing education in the community. 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
The Trust Workforce Development Focus Area, in one strateg Training Cooperative to address training needs in the field for is used to establish and maintain a Trust Training Cooperative development for Alaska's workforce serving Trust beneficiarie educational institutions, agencies, and family members in rura to, development of, or enhancing infrastructure, training stand coordinating and supporting training for agencies. The Trainin Management System to track training for individuals in the fiel learning techniques and technology is one tool the Training C 1092 MHTAAR (Other) 559.0	providers to coord to in partri al and urb lards and og Coopei ld. The de	s serving Trust be dinate and provide nership with emplo nan areas. This in core competencio rative also institute evelopment and e	neficiaries. Trus e training and car oyers, providers, cludes, but is no es, and identifyir es a Learning nhancement of c	st funding reer t limited ıg,								

Numbers and Language

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	Trans	Total	Personal				Capital					
<u> </u>	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)	I OTI	05.0	0.0	0.0	0.0	0.0	0.0	0.0	05 0	0	0	0
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
The Trust Workforce Development Focus Area, in partnersh	p with the	Universitv of Alas	ka and the Alaska	Health								
Education Center, is investing in an annual vacancy study to												
health-care-related positions. Using purposive sampling, the	study will	survey over 300 h	ealth organization	is,								
including behavioral health facilities, hospitals, nursing home	,	1	,	,								
physician's offices, medical laboratories, diagnostic imaging												
offices of physical, occupational, and speech therapists, repr data sought for over a hundred key health occupations, inclu	•		•									
number of persons currently employed; 2) the number of cur				i) liie								
considered to fill vacancies, and 4) how long the vacancies h				ted								
semi-annually and used as a tool to evaluate current status of	of position	s and in planning s	strategies to addre	ess the								
vacancy patterns.												
1092 MHTAAR (Other) 25.0	I OTI	FF 0	0.0	0.0	0.0	0.0	0.0	0.0	FF 0	0	0	0
FY2011 MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
offenders												
The MH Trust: Workforce Dev - Specialized Skills and Servic	es Trainir	ng on Serving Cog	nitively Impaired									
Offenders project will continue coordinating and providing a												
best-practice community treatment modalities, interventions,	and supp	orts for serving off	enders in the com									
with cognitive impairments. The project will be managed by	University	of Alaska - Ancho	orage Campus thro	ough the								
Center for Human Development.												
This project maintains a critical component of the Disability J	ustice Fo	cus Area plan by e	nhancing our stat	e's								
community behavioral health and developmental disability p												
supporting Trust beneficiary offenders, thus increasing the s												
minimizing the risks that the offender will be institutionalized												
on how the funding is utilized and how the skills and clinical	0	0 1										
applied will be collected, and relationships to reductions in le be analyzed.	ngtn of sta	ays at API and cor	rectional institutio	ns will								
1092 MHTAAR (Other) 55.0												
FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
policymaking												
Partners in Policymaking is a leadership and advocacy traini	ng progra	m for individuals w	vith disabilities and	l their								
family members. The goals of the project are to:												
1. increase the numbers of individuals and family members	who partic	ninato in local stat	o and national ad	VOCACIV								
activities:	who partic		e, and national ad	vocacy								
2. support emerging leaders;												
	, ,		<i>c</i>									
3. create a pool of mentors to offer peer support to other ind	ividuais w	lith disabilities and	tamily members;	and								
4. provide access to information related to advocacy and dis	ability iss	ues.										
Based loosely on the national model and supplemented with	rocource	s and stratogics or	ocific to the unique	ia noode								
	resources	s and sudleyies sp	eonic to the uniqu	e neeus								

Legislative Finance Division

Numbers and Language

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	Trans	Total	Persona1				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
versity of Alaska Anchorage (continued) nchorage Campus (continued) FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking (continued) of our state, the Alaska Partners in Policymaking Project be mentorship, and ongoing support to achieve project goals. make it accessible to individuals across the state. Each se Anchorage to promote team building as well as direct instru- are offered a \$2,000 stipend to support project activities, a project activities. Once the training is completed, interns b continue to apply their skills in local, state, and national ad	lends training Training is o ession is supp uction, rolepla s well as fund pecome mento	opportunities to ffered via distam lemented by a ti ys, and resourc ing for travel exp rs for the next g	o apply skills learn ce delivery modes hree-day institute e identification. In penses to particip	s to in nterns ate in								
1092 MHTAAR (Other) 200.0 FY2011 CC: Anchorage Fixed Cost Priorities 1004 Gen Fund (UGF) 314.2	IncOTI	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is a insurance. The receipts are transferred to a separate acco used to support the University of Alaska and vocational tra appropriations have been based on a formula set out in sta	unt in the gen ining centers	eral fund and, si	ubject to appropria		-99.0	0.0	0.0	0.0	0.0	0	0	C
The FY 11 estimate of TVEP funds available was made in 10 and FY 11 revenue. With the close of FY 10, DOLWD b actual TVEP receipts. Subsequently, FY11 has been redu 489.0. 1151 VoTech Ed (DGF) -99.0 FY2012 U of A Adjusted Base - UA New Facility Operating and	ecame aware	that they were	overly optimistic a	ibout	591.0	0.0	0.0	0.0	0.0	0	0	(
Maintenance Costs UAA Health Sciences Building UAA Health Sciences Building Operating Costs												
The new Health Sciences Building is scheduled to open in provide much-needed laboratory space as well as educatic program. This request covers maintenance and repair (M& cleaning, grounds, snow removal, etc.) for the building. 1004 Gen Fund (UGF) 591.0	on and instruc	tional space for	the health science	es								
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	(
In FY11, the University received one-time funding of \$314. ConocoPhillips Integrated Science Building which opened laboratories and classrooms support professional program well as providing science general education, such as the p science degrees. This increment requests that the one-tim 1004 Gen Fund (UGF) 314.2	in the fall of 2 s including nu lanetarium, al	009. The CPISE rsing and other nd instructional s	science teaching high demand area space for majors i	1 as as n								
FY2012 MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking Partners in Policymaking (PIP) is a leadership and advoca family members and caregivers from beneficiary groups.					200.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2012 MH Trust: Benef Projects - Grant												
1291.04 Partners in policymaking (continued)												
numbers of individuals and family members who participate	in local, sta	te. an national a	dvocacv activities	2) To								
support emerging leaders3) To create a pool of mentors to												
and family members4) To provide access to information rel												
citizen leadership skills including voter registration and votin	g activities6) To provide tec	hnical assistance	e in								
strategic (Midwest Academy) advocacy planning for Trust be												
to apply skills learned, mentorship, and ongoing support to a		ect goals. Traini	ng is offered via	distance								
delivery modes to make it accessible to individuals across the	ne state.											
1092 MHTAAR (Other) 200.0					== 0							
FY2012 MH Trust: Workforce De - Grant 574.06 Specialized	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
skills and services training on serving cognitively impaired												
offenders	- T ur (a la ra		(i l l	(())))								
The MH Trust: Workforce Dev - Specialized Skills & Service project will continue coordinating and providing a two-day st												
community treatment modalities, interventions, and supports												
impairments. The project will be managed by University of <i>i</i>												
Human Development. This project maintains a critical comp												
enhancing our state's community behavioral health and dev												
competencies for treating and supporting Trust beneficiary of				mmunity								
and direct care providers while minimizing the risks that the		•		•								
a correctional institution. Data on how the funding is utilized	l and how th	e skills and clini	cal knowledge ga	ined by								
the provider and their staff is applied will be collected, and re												
correctional institutions will be analyzed. This project was sta	arted with M	HTAAR funding	in FY08. The FY	12								
MHTAAR increment (\$55.0) maintains the FY11 funding lev	el and mom	entum of effort.										
1092 MHTAAR (Other) 55.0												
FY2012 MH Trust: Workforce Dev - Grant 1384.04 Trust	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives												
The Trust Training Cooperative (TTC) was developed to pro												
service workers (positions that require a bachelor's degree of												
consumers) engaged with Trust beneficiaries. Project goals												
non-credit training based on identified training gaps and pro												
delivery (including distance delivery).Beginning in FY2012,												
of work of the Alaska Alliance for Direct Service Careers (A/ AADSC activities address industry-wide conditions (high sta	<i>,,</i>	0		0								
poor wages) that are harmful to those relying on services ar												
difficult to recruit and retain gualified individuals in direct sup												
abuse treatment and aging fields. State and national resear	•											
include enhancing the image of direct service workers (DSW		•										
and supervisory support; and increasing wages and benefits												
inventory of statewide training; provider satisfaction with trai												
accessibility; and increased knowledge and skill of direct se												
1092 MHTAAR (Other) 650.0												
FY2012 MH Trust: Workforce Dev - Grant 1932.03 Children's	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
mental health (interdisciplinary education) and certification												
The Interdisciplinary Education in Children's Mental Health a	and Early Cl	hildhood Mental	Health Workforce									

The Interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce

Numbers and Language

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	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2012 MH Trust: Workforce Dev - Grant 1932.03 Children's mental health												
(interdisciplinary education) and certification												
(continued)												
Development projects have helped create a cross-disciplina	rv Graduate C	Certificate in Ch	nildren's Mental F	lealth. a								
partnership among Social Work, Psychology, and Special E												
Certificate include professionals currently working with child	lren and famili	es and those w	who are enrolled	in								
Master's Degree programs interested in developing a special	alty in Childrei	n's Mental Hea	Ith. During FY12	and 13 it								
is anticipated that thirty students each year will be dispersed	d into a variety	of communitie	es to complete th	eir								
practicum experiences serving Trust beneficiaries with men		· ·	,									
substance abuse challenges. Funding during this time period		•										
recruitment and advising for the multi-disciplinary Graduate												
minor in Children's Mental Health. Populations for the unde												
social work, psychology, special education, human services												
interested in working with children and families. This workfor opportunities in this field and help workers achieve the com	•	•										
prevent children's mental health issues. Expected outcome												
graduate and undergraduate programs; a cross-disciplinary												
culminating in a bachelor's level minor, and/or a graduate o												
courses pertaining to children's mental health; and a more h												
pertaining to children's mental health.	0,		, ,									
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												
The MH Trust: Workforce Dev - Increase Provider Capacity												
will continue to provide clinical supervision/consultation opp				•								
offenders with cognitive impairments. The project will be m												
through the Center for Human Development. This project n		•										
Focus Area plan by providing clinical supervision/consultation their staff who are serving Trust beneficiary offenders in the												
community and direct care providers while minimizing the ri		•										
or a correctional setting. Data on how the funding is utilized												
the provider and their staff is applied will be collected, and r												
correctional institutions will be analyzed. This project was sta			• •									
MHTAAR increment (\$80.0) maintains the FY11 funding lev												
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												
The MH Trust: Workforce Dev - Training & Technical Assist												
information to address the needs of Trust beneficiaries who			•									
victim advocacy services for beneficiaries; increase training												
Violence and Sexual Assault, Alaska Native Justice Center,			• • •									
baseline outcome data. The funding and the project will be	• •			•								
Campus through the Center for Human Development. This												
victims of crime identified in the Disability Justice Focus Are		essible and ap		es ny								

building capacity across multiple service delivery systems; and by increasing awareness & knowledge of

Numbers and Language

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	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2012 MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for							¥					
providers (continued)												
beneficiaries, family members and service providers to reduc				opment								
is a member of the Disability Justice Work Group and report technical assistance activities, training evaluation data, and				dwith								
MHTAAR funding in FY08. The FY12 MHTAAR increment (
momentum of effort.	φ <u>2</u> 10.0) Παι		randing lover and									
1092 MHTAAR (Other) 210.0												
FY2012 Add funds for UAA Honors Program 1004 Gen Fund (UGF) 100.0	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1048 Univ Rcpt (DGF) 15.0												
FY2012 UAA Recruitment and Retention of Alaska Natives into	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
Nursing (RRANN)/Nursing Workforce Diversity												
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 1004 Gen Fund (UGF) -192.6	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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 The Interdisciplinary Education in Children's Mental Health a Development projects have helped create a cross-disciplina partnership among Social Work, Psychology, and Special Ed Certificate include professionals currently working with child Master's Degree programs interested in developing a specia	ry Graduate d ducation at U ren and famil	Certificate in Ch IA. Target pop lies and those w	ildren's Mental He pulations for the Gr vho are enrolled in	aduate								
During FY12 and 13 it is anticipated that thirty students each to complete their practicum experiences serving Trust benef disabilities, and/or substance abuse challenges. Funding du coordination of recruitment and advising for the multi-discipli bachelor's-level minor in Children's Mental Health. Populatio students majoring in social work, psychology, special educat education who are interested in working with children and fa	iciaries with l Iring this time nary Gradua ons for the ui tion, human s	mental health is e period will also te Certificate an ndergraduate pr	sues, developmen o support centralize ad the developmen rogram include tho	tal ed t of a se								
This workforce development funding will boost awareness of achieve the competencies needed to effectively identify, trea Expected outcomes include: centralized recruitment and adv cross-disciplinary tiered course of study in children's mental a graduate certificate; a greater number of professionals enr and a more highly-trained workforce equipped to work in job 1092 MHTAAR (Other) 64.0	it, and preven vising for grad health culmin olled in cours	nt children's me duate and unden nating in a bach ses pertaining to	ntal health issues. rgraduate program elor's level minor, o children's mental	ns; a and/or								
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
UA's annual maintenance and repair is calculated at a minin	num 1.5% of	current buildina	value. plus a com	ponent								

UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2013 Facilities Maintenance and Repair (continued) that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred main to grow, the amount of funding necessary to maintain buildin unprogrammatically to take care of unforeseen deferred main to grow for the amount of funding necessary to maintain buildin unprogrammatically to take care of unforeseen deferred main the formation of the format	dedicates a intenance a ngs increas	portion of its op nd renewal/repu es, and more M8	erating budget to rposing backlog o	facilities continues								
1004 Gen Fund (UGF) 409.2 1048 Univ Rcpt (DGF) 409.2 FY2013 UAA Honors College This request is to convert one-time funding received in FY12 supports all the UAA schools and colleges through recruitme advising and student support, partnering to bridge undergra-opportunities, and partnering to support student opportunities students develop a competitive edge for career options as w professional schools in the nation. In addition, the Honors C seminars, learning communities, community engagement, a graduation rates by engaging students and increasing reten experiences has been shown to lead to an increase in stude graduation rates, and a greater number of students pursuing for additional staff for student support and faculty labor cost	ent of excep duate resea is in the con vell as for a College prov nd research tion. Provid ont perseve g bachelor a	btional students, arch experiences mmunity. The Co dmission to the L vides students of a t the undergra ding undergradua fang ci higher e and graduate stu	providing them a swith post gradua ollege helps exce pest graduate and oportunities to pal aduate level, enha ate students with oducation, higher idies. Funding is	cademic te ptional f rticipate in ancing research	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0 1048 Univ Rcpt (DGF) 15.0 FY2013 MH Trust: Benef Projects - Grant 1291.06 Partners in policymaking Partners in Policymaking (PIP) is a leadership and advocacy family members and caregivers from beneficiary groups. The 1) To increase the numbers of individuals and family members advocacy activities	IncM / training pi ne goals of i	200.0 rogram for Alask the project includ	0.0 a Trust beneficiar de:		200.0	0.0	0.0	0.0	0.0	0	0	0
 2) To support emerging leaders 3) To create a pool of mentors to offer peer support to other. 4) To provide access to information related to advocacy and 5) To promote citizen leadership skills including voter regist 6) To provide technical assistance in strategic (Midwest Acceleration) beneficiaries/groups. PIP blends training, opportunities to apply skills learned, me goals. Training is offered via distance delivery modes to ma 1092 MHTAAR (Other) 200.0 FY2013 MH Trust: Workforce De - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders The MH Trust: Workforce De - Specialized Skills & Service project will continue coordinating and providing a two-day st community treatment modalities, interventions, and supports impairments. The project will be managed by University of a Human Development. 	d disability i ration and ademy) adv ntorship, au ke it acces IncM s Training o atewide cos s for serving	issues voting activities vocacy planning i nd ongoing supp sible to individua 55.0 on Serving Cogn oference focusin g offenders in the	for Trust ort to achieve pro ls across the stat 0.0 itively Impaired C g on best-practice e community with	ject e. 0.0 ⊅ ffenders ≥ cognitive	55.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
rsity of Alaska Anchorage (continued) chorage Campus (continued) FY2013 MH Trust: Workforce De - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders continued) This project maintains a critical component of the Disability Ju community behavioral health and developmental disability pro supporting Trust beneficiary offenders, thus increasing the sa minimizing the risks that the offender will be institutionalized of on how the funding is utilized and how the skills and clinical k applied will be collected, and relationships to reductions in len- be analyzed.	ustice Focu oviders' skii afety of the within a psy knowledge g	s Area plan by o lls and compete community and rchiatric or a con gained by the pr	enhancing our s ncies for treating direct care prov rrectional institut rovider and their	tate's g and iders while ion. Data staff is				<u></u>				
This project was started with MHTAAR funding in FY08. The funding level and momentum of effort. 1092 MHTAAR (Other) 55.0	FY13 MHT	TAAR increment	t maintains the F	FY12								
Y2013 MH Trust: Workforce Dev - Grant 582.07 Technical ssistance & 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
information to address the needs of Trust beneficiaries who a victim advocacy services for beneficiaries; increase training c Violence and Sexual Assault, Alaska Native Justice Center, c baseline outcome data. Disability Abuse Response Teams (I These teams will build capacity across multiple service delive beneficiaries, family members and service providers to reduc is a member of the Disability Justice Work Group and reports technical assistance activities, training evaluation data, and b	collaboration criminal just D.A.R.T.) w ery systems se victimizat s data on the	n with Alaska No ice, and consur ill be developed ; and increase a ion. The Cente e number and ty	etwork on Dome ner groups; and l in targeted con awareness & kno r for Human Dev	stic collect nmunities. owledge of velopment								
This project was started with MHTAAR funding in FY08. The funding level and momentum of effort.	FY13 MHT	TAAR increment	t maintains the F	FY12								
1092 MHTAAR (Other) 210.0 Y2013 MH Trust: Workforce Dev - Grant 1384.05 Trust raining Cooperatives & Alaska Rural Behavioral Health raining Academy	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
The Trust Training Cooperative (TTC) was developed to pron service workers (positions that require a bachelor's degree or consumers) engaged with Trust beneficiaries. Project goals a non-credit training based on identified training gaps and provi delivery (including distance delivery).	r less and w are: partne	vork at least 759 ring with trainin	% of their time di g entities, facilita	irectly with ating								
Beginning in FY2012, the TTC has been asked to take on so Direct Service Careers (AADSC), including various conference industry-wide conditions (high staff turnover, low social status harmful to those relying on services and undermine staff com qualified individuals in direct support roles in disability, menta State and national research shows that ways to address thes	ces and trai s, insufficier amitment an al health, su	nings. AADSC nt training, and p nd make it very o bstance abuse	activities addres boor wages) that difficult to recruit treatment and a	ss t are t and retain ging fields.								

Legislative Finance Division

Numbers and Language

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	Trans	Total Expenditure	Personal Services	Travel	Services Cor	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (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 re- increasing wages and benefits.												
TTC activities will result in: a comprehens opportunities, relevance, effectiveness and workers.	-	0.1		•								
The Alaska Rural Behavioral Health Train. Alaska Fairbanks' College of Liberal Arts. Training Academy (ARBHTA) is "working : Alaska." The Academy offers continuing e beneficiaries in rural Alaska and collabora health workforce development. Trainings a education technology. Rural providers ser clinical supervision leading to higher retem Trust beneficiaries, increased capacity for training, and continued participation in par needs of Alaska 1092 MHTAAR (Other) 650.0 FY2013 Addtl funding-MH Trust: Workforce Dev Training Cooperatives & AK Rural Behavioral Hea Academy The Trust Training Cooperative (TTC) was service workers (positions that require a b consumers) engaged with Trust beneficiar	As currently stated, the miss together to ensure an effect aducation opportunities for b tes with state and national p are offered statewide throug we all Trust beneficiary grout tion of rural behavioral heal communities to address be therships important to meet Grant Trust Inc alth Training s developed to promote care achelor's degree or less and	sion of the Alaska ive behavioral health p vartners on issues h face-to-face eve ps. Expected outo th providers and b havioral health ne ing the rural behav 172.5 eer development of d work at least 755	Rural Behavioral alth workforce for providers who ser- related to behavi ents and/or distan- comes include imp etter services del eds, improved qui vioral health work 0.0 0.0	Health rural ve trust oral ce oroved ivered to ality of force 0.0 irect ectly with	172.5	0.0	0.0	0.0	0.0	0	0	0
non-credit training based on identified train delivery (including distance delivery). Beginning in FY2012, the TTC has been	ning gaps and provider need	ds, and utilizing to	ols that assist with	h training								
Direct Service Careers (AADSC), including industry-wide conditions (high staff turnovi harmful to those relying on services and u qualified individuals in direct support roles State and national research shows that w service workers (DSWs); expanding the re increasing wages and benefits.	g various conferences and t er, low social status, insuffic ndermine staff commitment in disability, mental health, ays to address these shorta	rainings. AADSC ient training, and j and make it very substance abuse ges include enhai	activities address poor wages) that difficult to recruit a treatment and ag ncing the image o	s are and retain ing fields. f direct								
TTC activities will result in: a comprehens opportunities, relevance, effectiveness and workers.	-	0.1		•								
The Alaska Rural Behavioral Health Train	ing Academy is an educatio	nal project admini	stered by the Univ	versity of								

Numbers and Language

Trans	Total	Personal				Capital					
			Travel	Services	Commodities		Grants	Misc	PFT	PPT	TMP
nities for beh national par de through f ciary groups ioral health ddress beha ht to meeting	navioral health pi trers on issues i face-to-face even . Expected outco providers and be vioral health nee g the rural behav	roviders who sei related to behav nts and/or distar omes include im etter services de eds, improved qu rioral health worl	ve trust ioral proved livered to jality of kforce	00.0							
v behavioral ve impairmen project focu lives of adul ained facilita	health provider a nts by using a tra ses on building o ts with cognitive ators on a bi-mo	skills and capac ain-the-trainer m capacity within th disabilities. On nthly basis to ac	ity to odel to ne going dress	80.0	0.0	0.0	0.0	0.0	0	0	0
e FY13 MH Inc	TAAR increment	maintains the F	Y12 0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
uthority is nervels, as see need-based heted-based histsecondar uested \$4.5 niversity of hiversity of honal \$3.8 min uested \$4.5 nuthority from	ecessary to acco on in FY2011 and aid to low-incom y education. million in additic Alaska Anchorag illion at year-end million in additic n their communi	ommodate the in d FY2012. The r ne undergraduate onal federal rece ge Campus was I through an RPL onal federal rece ity campuses, ar	crease in najority of e and ipt still short - ipt								
	d, the missic e an effective nities for bel national par iciary groups vioral health, ddress beha nt to meeting Inc y behavioral ve impairmen project focu lives of adul rained facilita nmunity capa he FY13 MHT Inc million in fec nuthority is ne evels, as see need-based ostsecondar guested \$4.5 Jniversity of ional \$3.8 mi guested \$4.5	Type Expenditure d, the mission of the Alaska a an effective behavioral health privides for behavioral health prividers and biddress behavioral health providers and biddress behavioral health new Inc 80.0 y behavioral health providers and biddress behavioral health provider and biddress of adults with cognitive rained facilitators on a bilding of lives of adults with cognitive rained facilitators on a bilding of munity capacity building to see FY13 MHTAAR increment Inc 5,000.0 million in federal receipt autouthority is necessary to accourse and bid to low-incom ostsecondary education. Inc guested \$4.5 million in additio authority from their community and set of a set o	Type Expenditure Services d, the mission of the Alaska Rural Behavioral a an effective behavioral health workforce for nities for behavioral health providers who ser an atomal partners on issues related to behavide through face-to-face events and/or distarticiary groups. Expected outcomes include impriving the rural behavioral health providers show of the to meeting the rural behavioral health workforce for meeting the rural behavioral health workforce for the transments by using a train-the-trainer meroject focuses on building capacity within the lives of adults with cognitive disabilities. Onrained facilitators on a bi-monthly basis to adomunity capacity building to support beneficiant for the Unitation in federal receipt authority for the Unitation in federal receipt authority for the Unitation in Federal receipt authority for the Unitation in additional federal receipt and for the Unitations of Alaska Anchorage Campus was ional \$3.8 million in additional federal receipt authority for the Unitation at year-end through an RPL puested \$4.5 million in additional federal receipt authority for the Unitational \$3.8 million at year-end through an RPL puested \$4.5 million in additional federal receipt authority for the Unitational \$3.8 million in additional federal receipt authority for the Unitational \$3.8 million in additional federal receipt author and through an RPL puested \$4.5 million in additional federal receipt author and through an RPL puested \$4.5 million in additional federal receipt author and through an RPL puested \$4.5 million in additional federal receipt author anditio	Type Expenditure Services Travel d, the mission of the Alaska Rural Behavioral Health a an effective behavioral health workforce for rural nities for behavioral health providers who serve trust national partners on issues related to behavioral ide through face-to-face events and/or distance iciary groups. Expected outcomes include improved vioral health providers and better services delivered to ddress behavioral health needs, improved quality of nt to meeting the rural behavioral health workforce Inc 80.0 0.0 0.0 y behavioral health provider skills and capacity to ve impairments by using a train-the-trainer model to project focuses on building capacity within the lives of adults with cognitive disabilities. On-going rained facilitators on a bi-monthly basis to address munity capacity building to support beneficiaries to the FY13 MHTAAR increment maintains the FY12 Inc 5,000.0 0.0 million in federal receipt authority for the University of need-based aid to low-income undergraduate and ostsecondary education. 0.0 upseted \$4.5 million in additional federal receipt University of Alaska Anchorage Campus was still short ional \$3.8 million at year-end through an RPL upseted \$4.5 million in additional federal receipt authority from their community campuses, and	Type Expenditure Services Travel Services d, the mission of the Alaska Rural Behavioral Health an effective behavioral health workforce for rural nities for behavioral health providers who serve trust I national partners on issues related to behavioral issues related to behavioral health providers who serve trust I national partners on issues related to behavioral issues related to behavioral health providers who serve trust I national partners and better services delivered to ddress behavioral health needs, improved quality of int to meeting the rural behavioral health workforce Inc 80.0 0.0 0.0 80.0 y behavioral health provider skills and capacity to we impairments by using a train-the-trainer model to project focuses on building capacity within the lives of adults with cognitive disabilities. On-going rained facilitators on a bi-monthly basis to address munity capacity building to support beneficiaries to multion in federal receipt authority for the University of multion in federal receipt authority for the University of meed-based aid to low-income undergraduate and ostsecondary education. upuested \$4.5 million in additional federal receipt University of Alaska Anchorage Campus was still short ional \$3.8 million at year-end through an RPL	Type Expenditure Services Travel Services Commodities d, the mission of the Alaska Rural Behavioral Health a en effective behavioral health workforce for rural nities for behavioral health providers who serve trust rational partners on issues related to behavioral ide through face-to-face events and/or distance ciary groups. Expected outcomes include improved vioral health providers and better services delivered to ddress behavioral health needs, improved quality of nt to meeting the rural behavioral health workforce 80.0 0.0 80.0 0.0 Inc 80.0 0.0 0.0 80.0 0.0 y behavioral health provider skills and capacity to ve impairments by using a train-the-trainer model to project focuses on building capacity within the lives of adults with cognitive disabilities. On-going rained facilitators on a bi-monthly basis to address ununity capacity building to support beneficiaries to ne 5,000.0 0.0 5,000.0 0.0 million in federal receipt authority for the University of uthority is necessary to accommodate the increase in evels, as seen in FY2011 and FY2012. The majority of need-based aid to low-income undergraduate and ostsecondary education. 0.0 5,000.0 0.0 upusted \$4.5 million in additional federal receipt Iniversity of Alaska Anchorage Campus was still short ional \$3.8 million in additional federal receipt authority from their community campuses, and 0.0	Type Expenditure Services Travel Services Commodities Outlay d, the mission of the Alaska Rural Behavioral Health to an effective behavioral health workforce for rural inities for behavioral health providers who serve trust inational partices related to behavioral ide through face-to-face events and/or distance iciary groups. Expected outcomes include improved ivical health providers and better services delivered to ddress behavioral health needs, improved quality of int to meeting the rural behavioral health workforce 0.0 80.0 0.0 0.0 Inc 80.0 0.0 0.0 80.0 0.0 0.0 y behavioral health provider skills and capacity to we impairments by using a train-the-trainer model to project focuses on building capacity within the lives of adults with cognitive disabilities. On-going rained facilitators on a bi-monthy basis to address immunity capacity building to support beneficiaries to the EY13 MHTAAR increment maintains the EY12 Inc 5,000.0 0.0<	Type Expenditure Services Travel Services Commodities Outlay Grants d, the mission of the Alaska Rural Behavioral Health an effective behavioral health workforce for rural inities for behavioral health moviders who serve trust rational partners on issues related to behavioral diverse behavioral health providers and better services delivered to diverse behavioral health providers and better services delivered to diverse behavioral health endst, improved quality of nt to meeting the rural behavioral health workforce 0.0	Type Expenditure Services Travel Services Commodities Outlay Grants Misc d, the mission of the Alaska Rural Behavioral Health pain effective behavioral health workforce for rural inities for behavioral health providers who serve trust reational partners on issues related to behavioral dide through face-to-face events and/or distance ciary groups. Expected outcomes include improved diress behavioral health providers and better services delivered to ddress behavioral health meeds, improved quality of nt to meeting the rural behavioral health workforce 0.0 <	Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT d, the mission of the Alaska Rural Behavioral Health era effective behavioral health workforce for rural inities to behavioral health workforce for rural inities to behavioral health workforce Inc No Services Services <t< td=""><td>Type Expenditure Services Travel Services Commodities Outlay Grants Hisc PFT PPT d, the mission of the Alaska Rural Behavioral Health are effective behavioral health workforce for rural nities for behavioral health workforce for rural nities for behavioral health providers who serve trust national partners on issues related to behavioral dide through face-to-face events and/or distance ciary groups. Expected outcomes include improved diversi behavioral health providers and/or distance diverse behavioral health method loss functioned to main partners include improved diverse behavioral health provider skills and capacity to we impairments by using a train-the-trainer model to project focuses on building capacity with the lives of adults with cognitive disabilities. On-going rained facilitations on a bi-mothy basis to address munity capacity building to support beneficiaries to the FY13 MHTAAR increment maintains the FY12 Inc 5,000.0 0.0 5,000.0 0.0 0.0 0 wells, as seen in FY201 and FY212. The majority of need-based aductuation. majority of majority of Maska Anchorage Campus was still short inal \$3.8 million in additional federal receipt Jinversity of Alaska Anchorage Campus was still short inal \$3.45 million in additional federal receipt Jinversity of Maska Anchorage Campus was still short inal \$3.45 million in additional federal receipt Jinversity of Alaska Anchorage Campus was still short inal \$3.45 million in additional federal receipt Jinversity of Maska Anchorage Campus was still short inal \$3.56 million in additional federal receipt Jinversity of Maska Anchor</td></t<>	Type Expenditure Services Travel Services Commodities Outlay Grants Hisc PFT PPT d, the mission of the Alaska Rural Behavioral Health are effective behavioral health workforce for rural nities for behavioral health workforce for rural nities for behavioral health providers who serve trust national partners on issues related to behavioral dide through face-to-face events and/or distance ciary groups. Expected outcomes include improved diversi behavioral health providers and/or distance diverse behavioral health method loss functioned to main partners include improved diverse behavioral health provider skills and capacity to we impairments by using a train-the-trainer model to project focuses on building capacity with the lives of adults with cognitive disabilities. On-going rained facilitations on a bi-mothy basis to address munity capacity building to support beneficiaries to the FY13 MHTAAR increment maintains the FY12 Inc 5,000.0 0.0 5,000.0 0.0 0.0 0 wells, as seen in FY201 and FY212. The majority of need-based aductuation. majority of majority of Maska Anchorage Campus was still short inal \$3.8 million in additional federal receipt Jinversity of Alaska Anchorage Campus was still short inal \$3.45 million in additional federal receipt Jinversity of Maska Anchorage Campus was still short inal \$3.45 million in additional federal receipt Jinversity of Alaska Anchorage Campus was still short inal \$3.45 million in additional federal receipt Jinversity of Maska Anchorage Campus was still short inal \$3.56 million in additional federal receipt Jinversity of Maska Anchor

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued) FY2013 AMD: Increase Federal Receipt												
Authority for Pell Grants (continued)												
FY2013 December budget - \$262,291.0												
FY2013 Amendments - \$3,500.0												
TOTAL FY2013 - \$265.791.0												
1002 Fed Rcpts (Fed) 5,000.0												
FY2013 Alaska Moving Image Preservation Association	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(AMIPA) Program												
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	Ŧ	071 0	071 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Alaska Native Science and Engineering Program	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(ANSEP) 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	INC	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	T	0	0
1048 Univ Rcpt (DGF) 40.0												
FY2013 Making Achievement Possible (MAP)-Works Student	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
Retention Program	1110	01110	0071	1.0	00.0	0.0	0.0	0.0	0.0		Ũ	0
1004 Gen Fund (UGF) 354.9												
1048 Univ Rcpt (DGF) 190.0												
FY2013 CC: ISER - Alaska Education Policy Research (FY13 -	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14)												
1004 Gen Fund (UGF) 250.0												
* Allocation Total *		31,093.9	9,623.2	766.1	16,522.3	562.1	368.0	0.0	3,252.2	70	3	0
Kenai Peninsula College												
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

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. However, without incremental funding, these programs will not be available.

The Construction and Mining Training program requested in this increment is:

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)

Numbers and Language

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	Trans Type F	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Kenai Peninsula College (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology (continued) 1004 Gen Fund (UGF) 570.0	<u></u>											
1048 Univ Rcpt (DGF) 200.0 FY2007 U of A Adj Base New Facility Op/M&R Costs This request covers the anticipated new facility operating cos coming on line in FY07: AC - Aviation Facility AC - Alaska Native Science and Engineering Program Buildi KP - Ward Building FC - Museum (new section only) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon NW - Nome Building		34.5 ? requirement f	0.0 or the following bu	0.0 ildings	34.5	0.0	0.0	0.0	0.0	0	0	0
For the new buildings on this list, the full M&R requirement w increment increases of 20% to reach the BOR requirement. FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 34.5 FY2007 U of A Adj Base UNAD-Compensation Increase	critical to a tegrity of th	ssure the most	efficient and effec	tive use	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agree This increment represents the amount required to fund the a	nent contain ement.	s rates to be p	aid to unit member		0.0	0.0	0.0		0.0	Ū	0	Ū
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 16.7 1048 Univ Rcpt (DGF) 23.0	tegrity of th	e instructional										
FY2007 U of A Adj Base Non Barganing-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with no			7.4 on represented ca	0.0 tegory	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the ne	on bargainin	g staff step ind	ereases.									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 6.5 1048 Univ Rcpt (DGF) 0.4 	tegrity of th	e instructional										

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued)							ž					
Kenai Peninsula College (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
Certain positions have become increasingly hard to fill and re funding to address these issues.	etain due to	o demand. This ii	ncrement requests									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.8 1048 Univ Rcpt (DGF) 0.1 	ntegrity of t Board of R	he instructional a Regents goals.	nd research progra	ms; to								
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year ppendix A effective d	which contain the shall be impleme late of this Agreer	e bargained salary g ented for all membe ment through Dece	grid rs of mber	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.2 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with ste the term of this Agreement, on their individual leave accrual	e critical to ntegrity of t Board of R Inc argaining a ps for each	assure the most of the instructional a legents goals. 1.6 greement which i ofiscal year. The	nd research progra 1.6 is in effect January contract states "Do	0.0 1, uring	0.0	0.0	0.0	0.0	0.0	0	0	0
year within their assigned range" This increment represents the amount required to fund step FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3 1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2005-2006 academic year, 20% for adjustments during the 2006-2007 academic year."	increases f e critical to ntegrity of t Board of R Inc Ilective bar salary incre	or eligible bargair assure the most of he instructional a regents goals. 47.9 gaining agreeme reases for market eases for market a	ning unit members. efficient and effecti nd research progra 47 .9 nt which is in effect t and/or compression and/or compression	ve use ms; to 0.0 thru n	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the emount required to fund the r	advat in	and nortion of the										

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

Numbers and Language

	Trans	Total	Personal Services	Travel	Sonvicos Com	odition	Capital	Crants	Misc	DET	DDT	тмр
University of Alaska Anchorage (continued) Kenai Peninsula College (continued)		penditure _	Services		<u>Services</u> Comr		Outlay	Grants			<u></u>	<u>TMP</u>
FY2007 U of A Adj Base ACCFT-Market Increase (continued)												
FY07 increments for contractual and fixed cost increases ar	re critical to ass	sure the most	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.5			and research prog	rams; to								
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
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	ollective bargai ter July 1, 2004	ning agreeme , July 1, 2005	ent which is in effe and July 1, 2006,	ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.	grid increase p	ortion of the A	CCFT Collective									
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 41.2	integrity of the	instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	non represente	d staff step in	creases.									
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 2.3	integrity of the	instructional a										
1004 Gen Fund (UGF) 28.6 1048 Univ Rept (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
Non represented staff have a 2 percent grid increase applie	ed per BOR poli	icy.										
This increment represents the amount required to fund the	non bargaining	staff salary g	rid increases.									
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 24.3 1048 Univ Rcpt (DGF) 2.7	integrity of the	instructional a										
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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Kenai Peninsula College (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued) The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree	ment conta											
This increment represents the amount required to fund the	annual incre	ease in the applic	cable rates.									
 FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 42.9 1048 Univ Rcpt (DGF) 4.8 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2007, defines salary tables with stuthe term of this Agreement, on their individual leave accruativear within their assigned range." 	integrity of Board of F Inc pargaining a aps for eacl	the instructional a Regents goals. 2.5 Igreement which In fiscal year. The	and research pro 2.5 is in effect Janu e contract states	ograms; to 0.0 ary 1, "During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay This increment represents the amount required to fund the o	e critical to integrity of Board of F Inc argaining a fiscal year Appendix A e effective o y period afte	assure the most the instructional a Regents goals. 1.7 greement which which contain th shall be implem tate of this Agree or the specified d	efficient and effi and research pro 1.7 is in effect Janu e bargained sala ented for all mer ement through D	ective use ograms; to 0.0 ary 1, ary grid mbers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.5 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers contractual and justments during the 2005-2006 academic y compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y addiustments during the 2006-2007 acad	re critical to integrity of Board of F Inc collective bai cent for sala year, 2.0 pe year and 2.0	assure the most the instructional a Regents goals. 53.4 rgaining agreeme ary increases for rcent for salary in D percent for salary in	53.4 53.4 ent which is in ef market and/or ncreases for mar	0.0 fect thru rket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Kenai Peninsula College (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) This increment represents the amount to fund the anticipate Bargaining Agreement.							<u> </u>					
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 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 The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges." 	Integrity of Board of I Inc Illective ba F July 1, 2 Salary incre	the instructional a Regents goals. 41.2 rgaining agreeme 004, July 1, 2005	41.2 ent which is in efficience	0.0 fect thru 6, the	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount to fund the anticipate Bargaining Agreement. FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 20.6 1004 Gen Fund (UGF) 20.6 FY2008 U of A Adj Base Operating Fixed Cost Increases Library This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS). 	e critical to ntegrity of Board of I Inc ry materia e cost incr 3-3.5 perc	assure the most the instructional a Regents goals. 5.0 Is and journal sub eases, without inc ent. This budget	efficient and effe and research pro 0.0 oscriptions rangir corporating effici line item assum	octive use grams; to 0.0 g encies es 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fi costs for electronic library materials, digital library licensing, research and necessary library materials for program expan FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	increasing sion. e critical to ntegrity of Board of I Inc rvice relate rement, ar d periodica President	access to web b assure the most the instructional a Regents goals. 41.9 ed expenditures a e in a separate in ls. This budget li	efficient and effe and research pro 0.0 ht 1.5 percent. Ir crement this yea ine item assume.	nd on-line active use ggrams; to 0.0 flationary r due to s 1.5-2.0	41.9	0.0	0.0	0.0	0.0	0	0	0

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ersity of Alaska Anchorage (continued) enai Peninsula College (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)							<u> </u>					
FY08 increments for contractual and fixed cost increases are of of state dollars to the university; to maintain the quality and int meet the results in the measures presented and to meet the E 1048 Univ Rcpt (DGF) 41.9	tegrity of	the instructional a										
FY2008 AMD: Transfer from UA Kenai FY08 Teachers Retirement System Rate Increase and Related Fund Source	Dec	-432.3	-432.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Switch to DOA All Teachers Retirement System increases and related fund si Administration, Division of Retirement and Benefits for direct of Retirement System. 1004 Gen Fund (UGF) -432.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the nere retirement systems (\$2M) was \$8,853.5 million. The TRS direc \$4,988.8. The difference, \$3,864.7 million is necessary to cov new PERS, TRS and ORP defined contribution retirement plan 1004 Gen Fund (UGF) -97.7	ct pay me ver the re	ethod reduces UA maining increase	N's retirement cos s in ORP (\$1.8M	sts by 1) and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Kenai Peninsula Coll	Inc lege is as	111.5 s follows:	111.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Paramedic Expansion at Kenai Peninsula Campus (GF: \$75.0, NGF: \$36.5, Total: \$111.5)												
 This funding provides for one additional coordinator position to increase the number of students served. A certificate program firefighters to become a Paramedic and the AAS program that offered. Currently, UAA's program is providing approximately in The proposed investment is a step toward meeting this demar locations. 1004 Gen Fund (UGF) 75.0 1048 Univ Rcpt (DGF) 36.5 	n, similar t t serves e half of the	to the one offered emergency health e regional deman	l by TVC enablin service provide d for new param	g rs will be edic hires.								
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil costFY08. This increment assumes that the State will provide basebase funding has not been appropriated. FY07 increases weresimilar trigger mechanism included in the FY08 budget; howereceived in FY08 simply keep UA at the FY07 levels.1004 Gen Fund (UGF)23.61048 Univ Rcpt (DGF)5.9	e funding e covered	for FY07 and FY d through a utility	′08 utility increas trigger mechanis	es since sm with a								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued)												
Kenai Peninsula College (continued)												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Conto											
Library, mornation rechnology, and Other Operating Pixed	00818											
This request will primarily address the fixed cost increases fincreased costs for electronic library materials, digital libraryand on-line research and necessary library materials for protechnology are required to support instructional programs reused towards other non-discretionary cost increases estimat1004 Gen Fund (UGF)53.41048 Univ Rcpt (DGF)13.3	licensing, gram expa liance on l ted at 1.5%	increasing access insion. The reques IT infrastructure. T %, in contractual se	s to web based a sted funds for info 'he remaining fur ervices, commoo	rchives ormation nds will be lities, etc.								
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)												
June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6 percent). Members whose salaries are within the appropriate ranges. This increment represents the amount required to fund the A Bargaining Agreement. FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ATB increases TB increases e critical to integrity of Board of F	ease across the bo se portion of the A assure the most the instructional a Regents goals. If	pard to eligible F ACCFT Collective efficient and effe ind research pro funding is not red	aculty e ctive use grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 30.5			y under negotiati	ion.								
1048 Univ Rcpt (DGF) 10.2 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 of June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 aca	cent for sala ear, 2.0 pe ear and 2.0	lary increases for l ercent for salary in 0 percent for salal	market and/or creases for mark	ket and/or								
This increment represents the amount required to fund the r Bargaining Agreement.	narket incr	ease portion of the	e ACCFT Collect	tive								
FY09 increments for contractual and fixed cost increases ar	e critical to	assure the most	efficient and effe	ctive use								

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	Traval	Convious	Commodition	Capital	Create	Nico	DET	DDT	TMD
University of Alaska Anchorage (continued) Kenai Peninsula College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	integrity of Board of F	Regents goals. It	f funding is not rec		Services	<u>Commodities</u> _	Outlay	<u>Grants</u>	<u>Misc</u> _	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 39.7 1048 Univ Rcpt (DGF) 13.2 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid			tly under negotiation 2.8	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay This increment represents the amount required to fund the g FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and I meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	fiscal year Appendix A e effective of period afte grid increas re critical to integrity of b Board of F	which contain th shall be implem late of this Agree er the specified of e (approximately assure the most the instructional Regents goals. If	e bargained salary ented for all memb ament through Dec late of the grid adju v 1.6 percent). efficient and effec and research prog f funding is not rec	y grid bers of cember ustment." ctive use trams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 0.3	rent contra	ct rates.	, ,							0	0	0
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range" This increment represents the amount required to fund step (approximately 3.0 percent). FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the	eps for each date, barga increases e critical to integrity of	h fiscal year. The aining unit memb for eligible barga assure the most the instructional	e contract states "l pers shall move on ining unit member efficient and effec and research prog	During le step a s ctive use urams; to								

Legislative Finance Division

Numbers and Language

University of Alaska Anchorage (continued) Kenai Peninsula College (continued) FY2009 U of A Adjusted Base Salary Increase-	Trans Type	Total Expenditure _	Personal Services	Travel _	Services _	Commodities	Capital Outlay	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	TMP
AHECTE Step Increase (continued) result will be a significant loss of employment, loss of progra	ims, and lo	ss of service to A	laska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 4.6 1048 Univ Rcpt (DGF) 0.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid			ly under negotiatio 86.4	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	d per BOR	policy.										
This increment represents the amount required to fund the r	on bargain	ning staff salary gi	rid increases.									
 FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 68.2 1048 Univ Rcpt (DGF) 18.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step 	integrity of Board of F	the instructional a Regents goals. If	and research prog funding is not rec	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the r	ion represe	ented staff step in	creases.									
 FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 85.8 1048 Univ Rcpt (DGF) 23.1 	integrity of Board of F	the instructional a Regents goals. If	and research prog funding is not rec	grams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -23.6	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
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)-90.4FY2009 Add back GF for U of A Adjusted Base SalaryIncrease- AHECTE Step Increase1004 Gen Fund (UGF)4.6	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

		Trans Type _E	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska Anchorage (enai Peninsula College (contin													
FY2010 U of A Adjusted Base Non Cost Increases	Personal Services Fixed	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	(
Other Fixed Cost Increases The requested funds will be and commodities.	(18.7 NGF) used toward non-discretional	ry cost increases	estimated at 2	%, in contractual	l services								
1048 Univ Rcpt (DGF)	18.7												
FY2010 Remove Unrealizable Non		Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	
Authority	Scheral Fund Budget	Dee	5/5.0	0.0	0.0	3/3.0	0.0	0.0	0.0	0.0	0	0	
This decrement to Non Gen with anticipated revenues. 1002 Fed Rcpts (Fed)	eral Fund Authority removes	unrealizable bud	get authority to	align budget aut	hority								
	180.7												
FY2010 AMD: Facilities Maintenand		Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	
		1110		0.0	0.0	2012	0.0	0.0	0.0	0.0	0	0	
is asked to annually increase order to keep pace with its e	nd repair requirement e its operating budget dedica ever increasing building maint in FY10, M&R is budgeted a	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance and is asked to annually increase order to keep pace with its end of the requirement. Starting	nd repair is calculated at a mi e its operating budget dedica ever increasing building maint	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance an is asked to annually increas order to keep pace with its e of the requirement. Starting Anchorage Campus	nd repair is calculated at a mi e its operating budget dedica ever increasing building maint i n FY10, M&R is budgeted a \$ 222.9	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance and is asked to annually increased order to keep pace with its effort of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College	nd repair is calculated at a mi e its operating budget dedica over increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance and is asked to annually increased order to keep pace with its effective of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC	nd repair is calculated at a mi e its operating budget dedica over increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance an is asked to annually increass order to keep pace with its e of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus	nd repair is calculated at a mi e its operating budget dedica over increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance ar is asked to annually increass order to keep pace with its e of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus	nd repair is calculated at a mi e its operating budget dedica ever increasing building maint i in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance ar is asked to annually increase order to keep pace with its e of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus	nd repair is calculated at a mi e its operating budget dedica ever increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance ar is asked to annually increase order to keep pace with its e of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus	nd repair is calculated at a mi e its operating budget dedica ever increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance ar is asked to annually increase order to keep pace with its e of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus	nd repair is calculated at a mi e its operating budget dedica ever increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance an is asked to annually increase order to keep pace with its e of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus	nd repair is calculated at a mi e its operating budget dedica ever increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance an is asked to annually increass order to keep pace with its e of the requirement. Starting Anchorage Campus Kenai Peninsula College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus	nd repair is calculated at a mi e its operating budget dedica ever increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance ar is asked to annually increass order to keep pace with its e of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus	nd repair is calculated at a mi e its operating budget dedica ever increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance an is asked to annually increass order to keep pace with its e of the requirement. Starting Anchorage Campus Kenai Peninsula College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus	nd repair is calculated at a mi e its operating budget dedica ever increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance at is asked to annually increass order to keep pace with its e of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Juneau Campus Ketchikan Campus	nd repair is calculated at a mi e its operating budget dedica ever increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								
UA's annual maintenance ar is asked to annually increase order to keep pace with its e of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Ketchikan Campus Sitka Campus	nd repair is calculated at a mi e its operating budget dedica ever increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7	ted to facilities m enance needs.	aintenance, oft This request co	en referred to as vers approximate	M&R, in ely 61%								

2012 FY11 Adjustments-TVEP Reduction Dec -6.7 0.0 0. 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

Numbers and Language

	Trans	Total	Personal				Capital					
	Туре Е	xpenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued) Kenai Peninsula College (continued) FY2012 FY11 Adjustments-TVEP Reduction (continued) appropriations have been based on a formula set out in set	tatute.											
The FY 11 estimate of TVEP funds available was made in 10 and FY 11 revenue. With the close of FY 10, DOLWD actual TVEP receipts. Subsequently, FY11 has been red 489.0. 1151 VoTech Ed (DGF) -6.7	became aware	that they were	overly optimistic	about								
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a min that accrues directly with building age. Each MAU annual maintenance, often referred to as M&R. As the deferred n to grow, the amount of funding necessary to maintain buil unprogrammatically to take care of unforeseen deferred n 1004 Gen Fund (UGF) 0.5	ly dedicates a p naintenance and dings increases	ortion of its ope d renewal/repur s, and more M&	erating budget to rposing backlog o	facilities continues	1.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.5 FY2013 Process Technology Program 1004 Gen Fund (UGF) 375.0 1048 Univ Rcpt (DGF) 94.0	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
* Allocation Total *		1,196.1	587.7	30.0	29.4	0.0	80.0	0.0	469.0	8	0	0
Kodiak College FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the ag		10.7 s rates to be pa	10.7 aid to unit membe	0.0 ers for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	e annual increa	se in the applic	able rates.									
 FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.9 1048 Univ Rcpt (DGF) 5.8 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR are executive staff increases at 2.6% per BOR policy with 	d integrity of the he Board of Re Inc policy. Also inc	e instructional a gents goals. 13.9 cluded in the no	and research pros	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	e non bargainin	g staff step incr	reases.									
FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet to 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 13.1	d integrity of the	e instructional a										

Agency: U	niversity	of Alaska
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	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued) Kodiak College (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
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
Certain positions have become increasingly hard to fill and re funding to address these issues.	etain due i	to demand. This	increment requests	3								
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.6 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary grids for each 1 adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay This increment represents the amount required to fund the given the state of the state o	Inc Inc argaining a fiscal year ppendix A effective period aft	the instructional a Regents goals. 1.5 agreement which which contain th shall be impleme date of this Agree er the specified d	1.5 is in effect January e bargained salary ented for all member ement through Dece	ams; to 0.0 ⁄1, grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.5 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual or year within their assigned range" 	e critical to ntegrity of Board of I Inc argaining a ps for eac	assure the most the instructional a Regents goals. 2.0 agreement which h fiscal year. The	and research progr 2.0 is in effect January e contract states "D	ams; to 0.0 v 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund step in FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.7 1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for a adjustments during the 2005-2006 academic year." 	e critical to ntegrity of Board of I Inc Ilective ba salary inc salary inc	assure the most the instructional a Regents goals. 15.9 rgaining agreeme creases for market reases for market	efficient and effect and research progr 15.9 ent which is in effec at and/or compressio and/or compressio	ive use ams; to 0.0 ct thru ion	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Iniversity of Alaska Anchorage (continued) Kodiak College (continued)	туре	Expenditure			Convicor	Commodition	Outlay	Grants	Micc	PFT	DDT	TMP
FY2007 U of A Adj Base ACCFT-Market Increase (continued) This increment represents the amount required to fund the Bargaining Agreement.	market increa		Services	<u>Travel</u>	Services	<u>Commodities</u>				<u></u>	<u></u>	
 FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 13.4 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers June 30, 2007 states: "Effective with the first pay period a university shall distribute a two and six tenths (2.6%) salar whose salaries are within the appropriate ranges." 	d integrity of the Board of Re Inc collective barg fter July 1, 20	ne instructional a egents goals. 13.7 gaining agreeme 04, July 1, 2005	and research progr 13.7 ent which is in effec and July 1, 2006,	ams; to 0.0 et thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund the Bargaining Agreement. FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.7 FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagin the non represented category are executive staff increase adjustments. 	are critical to a d integrity of th ae Board of Re Inc ging 2.6 perce	assure the most re instructional a agents goals. 17.3 ent applied per E	efficient and effect and research progr 17.3 30R policy. Also ir	ams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1004 Gen Fund (UGF) 16.5 1048 Univ Rcpt (DGF) 0.8 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase appli	are critical to a d integrity of th ne Board of Re Inc	assure the most ne instructional a egents goals. 16.5	efficient and effect		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th	are critical to a d integrity of th	assure the most ne instructional a	efficient and effect									

Agency: University of Alaska

-	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued) Kodiak College (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued) 1048 Univ Rcpt (DGF) 0.9 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agree		7.7 ins rates to be j	7.7 paid to unit members	0.0 for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual incr	ease in the appl	icable rates.									
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 7.3 1048 Univ Rcpt (DGF) 0.4 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual or year within their assigned range." 	Integrity of Board of I Inc Inc Ingaining a sos for eac date, barg	the instructiona Regents goals. 2.0 agreement whicc h fiscal year. Th aining unit mem	2.0 2.0 h is in effect January he contract states "Du bers shall move one	ms; to 0.0 1, ıring	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step i	ncreases	for eligible barg	aining unit members.									
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.0 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each 1 adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay 	Integrity of Board of I Inc Inc Inc Inc Inc Inc Inc Inc Inc In	the instructiona Regents goals. 1.3 agreement whic which contain t shall be impler date of this Agre	l and research progra 1.3 h is in effect January he bargained salary g mented for all membe sement through Decen	ms; to 0.0 1, nrid rs of mber	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increas	e.										
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3 FY2088 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "The University shall provide 2.0 perce compression adjustments during the 2005-2006 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and /or compression adjustments during the 2006-2007 academic yee and yee an	Integrity of Board of I Inc Iective ba ent for sal ear, 2.0 pe ear and 2.	the instructiona Regents goals. 16.4 rgaining agreen ary increases fo rcent for salary 0 percent for sal	l and research progra 16.4 nent which is in effect r market and/or increases for market	0.0 thru and/or	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Kodiak College (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) This increment represents the amount to fund the anticipat Bargaining Agreement.							00010 <u>y</u>					
 FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 12.3 1048 Univ Rcpt (DGF) 4.1 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period a university shall distribute a two and six tenths (2.6 percent, Members whose salaries are within the appropriate ranges) 	l integrity of t e Board of R Inc collective bar fter July 1, 20 salary increa	he instructional a legents goals. 12.7 gaining agreeme 004, July 1, 2005	and research pro 12.7 ent which is in ei 5 and July 1, 200	ograms; to 0.0 ffect thru 06, the	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount to fund the anticipat Bargaining Agreement. FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 9.5 1048 Univ Rcpt (DGF) 3.2 FY2008 U of A Adj Base Operating Fixed Cost Increases for libble between 12 percent and 16 percent annually. In reality the would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS). 	re critical to l integrity of t e Board of R Inc ary materials ese cost incre of 3-3.5 perce	assure the most he instructional a egents goals. 5.0 5 and journal sub asses, without in ent. This budget	efficient and eff and research pr 0.0 Descriptions rangi corporating effic tine item assum	ective use ograms; to 0.0 ng iencies nes 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
 The general fund request portion will primarily address the costs for electronic library materials, digital library licensing research and necessary library materials for program expansion of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal s rates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials a percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent. 	n, increasing nsion. I integrity of t e Board of R Inc ervice relate icrement, are nd periodical e President's	access to web b assure the most he instructional legents goals. 11.1 d expenditures a in a separate in s. This budget li	efficient and eff and research pro- 0.0 at 1.5 percent. <i>I</i> corement this yea ine item assume	nd on-line ective use ograms; to 0.0 nflationary ar due to to 1.5-2.0	11.1	0.0	0.0	0.0	0.0	0	0	0

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Anchorage (continued)												
Kodiak College (continued)												
FY2008 U of A Adj Base Operating Fixed Cost												
Increase (continued) FY08 increments for contractual and fixed cost increases are	oritical to	and the most	officiant and offi									
of state dollars to the university; to maintain the guality and i												
meet the results in the measures presented and to meet the				gramo, to								
1048 Univ Rcpt (DGF) 11.1		- <u>-</u>										
FY2008 AMD: Transfer from UA Kodiak FY08 Teachers	Dec	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct												
Retirement System.	uepositii		aneni pian in the	reachers								
1004 Gen Fund (UGF) -134.9												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
The total increment requested for the ORP (\$6.8M) and the												
retirement systems (\$2M) was \$8,853.5 million. The TRS dir \$4,988.8. The difference, \$3,864.7 million is necessary to co												
new PERS. TRS and ORP defined contribution retirement pl												
1004 Gen Fund (UGF) -44.0	απο (φεινη)		eu with receipt at	anonty.								
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
Utility Increases (FY09 projected)												
This request covers the projected FY09 utility and fuel oil co	st increase	es, estimated at a	10 percent incre	ase over								
FY08. This increment assumes that the State will provide ba	se funding	for FY07 and F	, 108 utility increas	es since								
base funding has not been appropriated. FY07 increases we												
similar trigger mechanism included in the FY08 budget; how	ever, since	e the FY07 funds	were only one-til	me, funds								
received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 18.8												
1044 Gen Fund (UGF) 10.8 1048 Univ Rcpt (DGF) 4.7												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
Library, Information Technology, and Other Operating Fixed	Costs											
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library												
and on-line research and necessary library materials for prog												
technology are required to support instructional programs re												
used towards other non-discretionary cost increases estimat	ed at 1.5%	6, in contractual s	services, commo	dities, etc.								
1004 Gen Fund (UGF) 18.7												
1048 Univ Rcpt (DGF) 4.7	-	10.5	10 .	0.0		0.0	0.0	0.0	<u> </u>	0	~	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
the Board Increase ACCFT-Across the Board (ATB)												

Numbers and Language

Agency: University of Alaska

		Trans Type Exp	Total enditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
June 30, 2007 states: "Efl university shall distribute a	ary Increase-	ective bargain July 1, 2004,	ing agreeme July 1, 2005	ent which is in eff	ect thru 5, the								
This increment represents Bargaining Agreement.	the amount required to fund the AT	B increase po	ortion of the A	ACCFT Collective	9								
of state dollars to the unive meet the results in the me	actual and fixed cost increases are of prsity; to maintain the quality and int asures presented and to meet the B poss of employment, loss of program	egrity of the ii oard of Rege	nstructional a nts goals. If	and research pro funding is not re	grams; to								
	for ACCFT, UNAC, UNAD and AH alary increases are based on currer 8.3 2.1			ly under negotiat	ion.								
FY2009 U of A Adjusted Base Sal Increase ACCFT-Market Increase		Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
June 30, 2007 states: "Th compression adjustments compression adjustments	olleges' Federation of Teachers colle e University shall provide 2.0 percer during the 2004-2005 academic yea during the 2005-2006 academic yea tments during the 2006-2007 acade	nt for salary ir ar, 2.0 percen ar and 2.0 per	ncreases for l t for salary in	market and/or hcreases for marl	ket and/or								
This increment represents Bargaining Agreement.	the amount required to fund the ma	rket increase	portion of th	e ACCFT Collec	tive								
of state dollars to the univer- meet the results in the me	actual and fixed cost increases are of ersity; to maintain the quality and intr asures presented and to meet the B poss of employment, loss of program	egrity of the ii oard of Rege	nstructional a nts goals. If	and research pro funding is not re	grams; to								
Therefore, the requested s 1004 Gen Fund (UGF)	for ACCFT, UNAC, UNAD and AHE alary increases are based on currer 10.7 2.7			ly under negotiat	ion.								
1048 Univ Rcpt (DGF) FY2009 U of A Adjusted Base Sal Increase		Inc	1.8	1.8	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,

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ
ersity of Alaska Anchorage (continued) odiak College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) 2004 thru December 31, 2007, defines salary grids for ea adjustments. The contract states " The wage schedules i the bargaining unit who are not on frozen pay, beginning 31, 2006. Grid adjustments shall take effect the first full p	ch fiscal year in Appendix A the effective da	which contain th shall be implem ate of this Agree	ne bargained sala nented for all mem ement through De	y grid bers of cember							
This increment represents the amount required to fund the				uuun en							
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet t result will be a significant loss of employment, loss of prog	nd integrity of t the Board of R grams, and los	he instructional egents goals. It is of service to A	and research pro f funding is not re Alaska.	grams; to ceived the							
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on c 1004 Gen Fund (UGF) 1.8			tly under negotiat	on.							
1004 Gen Fund (UGF) 1.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary tables with the term of this Agreement, on their individual leave accru year within their assigned range"	steps for each	fiscal year. Th	e contract states	During							
This increment represents the amount required to fund state (approximately 3.0 percent).	əp increases f	or eligible barga	nining unit membe	rs							
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet t result will be a significant loss of employment, loss of prog	nd integrity of ti the Board of R	he instructional egents goals. li	and research pro f funding is not re	grams; to							
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on c			tly under negotiat	on.							
1004 Gen Fund (UGF) 3.3	Inc	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Represented Grid Increase Non Represented- Grid											

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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	T	6	0	Capital	Questa	M*	DET	DDT	THE
	Type E	xpenditure	Services	Travel	Services	Commodities	Outlay	Grants	MISC	PF I	PPT	IMP
Iniversity of Alaska Anchorage (continued) Kodiak College (continued) FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Grid Increase (continued) of state dollars to the university; to maintain the quality a	nd integrity of the	instructional a	and research prog	rams; to								
meet the results in the measures presented and to meet	the Board of Reg	pents goals. If	funding is not rec									
result will be a significant loss of employment, loss of pro 1004 Gen Fund (UGF) 26.5	grams, and loss	of service to A	laska.									
1044 Gen Fund (UGF) 26.5 1048 Univ Rcpt (DGF) 3.4												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
Non Bargaining- Step												
Staff have an annual step ranging from 1-3 percent, aver in the non represented category are executive staff incre- adjustments.												
This increment represents the amount required to fund the	ne non represente	ed staff step in	creases.									
of state dollars to the university; to maintain the quality at meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro 1004 Gen Fund (UGF) 31.9 1048 Univ Rcpt (DGF) 4.0	the Board of Reg grams, and loss	ents goals. If of service to A	funding is not rec laska.	eived the								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -18.8	Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -35.2	Dec	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase 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
Other Fixed Cost Increases (6.7 NGF)												
The requested funds will be used toward non-discretiona and commodities.	ry cost increases	s estimated at 2	2%, in contractual	services								
1048 Univ Rcpt (DGF) 6.7												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes with anticipated revenues.	unrealizable bud	get authority to	o align budget aut	hority								
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
Facilities Maintenance and Repair Requirement	1110	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	Ŭ

Legislative Finance Division

Numbers and Language

		Trans Type Fa	Total penditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage Kodiak College (continued) FY2010 AMD: Facilities Maintenar Repair (continued)	. ,						<u></u>						
is asked to annually increa order to keep pace with its	and repair is calculated at a minin se its operating budget dedicated ever increasing building maintena g in FY10, M&R is budgeted at th	to facilities m ance needs.	aintenance, of This request co	ten referred to a overs approximation	as M&R, in ately 61%								
Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Juneau Campus Ketchikan Campus Sitka Campus Statewide Services	\$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4												
1004 Gen Fund (UGF) * Allocation Total *	825.0 10.4		9.9	17.2	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	(
Matanuska-Susitna College FY2007 UofA Preparing Alaskans Education BOR Category: Preparing		Inc	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	(
engineering, construction/p demand for the students co construction; therefore, on-	ilds capacity in programs that are rroject management, mining traini ompleting these programs will be going investment in building capa ve results of all UA performance r	ng and vocations and vocations and vocations and vocations and the set of the	onal education beyond the ne	. However, the ear term anticip	job ated								
Career Service Center at center. Funding is request	program requested by this increm Mat-Su Campus: This is to suppored to develop a career planning ro ses training to others on career re	ort student suc esource area	to assist stude	nts 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)

Legislative Finance Division

Numbers and Language

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University of Alaska Anchorage (continued) Matanuska-Susitna College (continued) FY2007 UofA Preparing Alaskans for the New	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	TMP
Jobs-Vocational Education (continued) 1004 Gen Fund (UGF) 75.0 FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms BOR Category: Continue Programs Meeting State Needs	Inc	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Funding in this category is focused on existing successful p distance education and business/public policy programs. Th temporary funding and have demonstrated sustainable stud require base funding. These programs will improve results This change record focuses on Teacher and Early Childhoo Providing teachers for Alaska is a key goal for UA. This requ success in placing teachers in Alaska schools and meeting programs will increase the number of graduates qualified for	ese critical ent and em of all of UA d Education lest provide he early ch	high needs progra ployer demand. T s performance me n Programs es funding for the nildhood educatior	ams have been st These programs no easures. programs demons	tarted on ow strating								
 This increment is for: Early Childhood Development at Mat-Su: Mat Su campus is Development (ECE) program which coordinates education a teaching and supervising ECE practica. This program has a transition to base funding. This request will fund the ECE fa courses or distance/blended delivery of courses, that can be online. Early Childhood Development has been identified at 100.0, Total: 100.0) 1004 Gen Fund (UGF) 100.0 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree 	nd ECE cc table stude peen suppo culty and su a combina a pilot pro Inc ment conta	ursework for the o int enrollment that rted on WFD func ipport Mat-Su Col ition of online/in-c gram in this effort 49.0	campus as well as t is anticipated to ling and needs to llege in pursuing f class courses or so t. (Mat-Su College 49.0	continue nybrid olely e GF: 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund the a FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 20.6 1048 Univ Rcpt (DGF) 28.4 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with not staff increases at 2.6% per BOR policy with not staff. 	e critical to ntegrity of Board of F Inc Inc	assure the most e the instructional a Regents goals. 0.6 included in the no	efficient and effect nd research progr 0.6	rams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued) Matanuska-Susitna College (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued) FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.1	integrity of t	he instructional										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and i funding to address these issues.	Inc retain due to	0.1 demand. This	0.1 increment requests	0.0 s	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states " The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay 	integrity of t Board of R Inc pargaining ag fiscal year Appendix A e effective d	he instructional egents goals. greement which which contain th shall be implem ate of this Agree	2.5 2.5 is in effect Januaŋ e bargained salary ented for all memb ement through Dec	0.0 0.0 v 1, e grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.5 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2006, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range"	e critical to a integrity of t Board of R Inc argaining a aps for each	assure the most he instructional egents goals. 2.9 greement which fiscal year. The	and research progr 2.9 is in effect January e contract states "E	nams; to 0.0 v 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 0.4 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for	e critical to a integrity of t Board of R Inc Dilective bary or salary incr	assure the most he instructional egents goals. 27.7 gaining agreem eases for marke	efficient and effect and research progr 27 .7 ent which is in effec et and/or compress	tive use rams; to 0.0 ct thru ion	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal Services	Travel	Sonuicos	Commodities	Capital	Crante	Mico	DET	РРТ	TMP
versity of Alaska Anchorage (continued) latanuska-Susitna College (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued) adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year."		Expenditure _	Services		services	<u>Commodities</u>	Outlay	<u> Grants </u>	<u> </u>	<u>PFT</u>	<u></u>	<u></u>
This increment represents the amount required to fund the r Bargaining Agreement.	narket incre	ease portion of th	e ACCFT Collec	tive								
 FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and the meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.6 1048 Univ Rcpt (DGF) 25.1 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers conducted and states and the state of the state of	Integrity of t Board of R Inc Illective bar or July 1, 20 increase ac	he instructional a legents goals. 23.8 gaining agreeme 104, July 1, 2005 ross the board to	23.8 23.8 Int which is in eff and July 1, 2000 o eligible Faculty	0.0 0.0 ect thru 5, the Members	0.0	0.0	0.0	0.0	0.0	0	0	
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 23.8	ntegrity of t	he instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	
This increment represents the amount required to fund the r	on represe	nted staff step in	creases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 18.2 1048 Univ Rcpt (DGF) 2.0	ntegrity of t Board of R	he instructional a egents goals.	and research pro	grams; to								
FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied	Inc d per BOR	15.4 policy.	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This increment represents the amount required to fund the r	on bargain	ing staff salary g	rid increases.									

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Matanuska-Susitna College (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.9	integrity of	the instructional										
1048 Univ Rcpt (DGF) 1.5 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree		39 .7 ains rates to be μ	39.7 Daid to unit memb	0.0 pers for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual incr	ease in the appl	icable rates.									
 FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 35.7 1048 Univ Rcpt (DGF) 4.0 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range." 	integrity of Board of I Inc argaining a eps for eac	the instructional Regents goals. 3.1 agreement which h fiscal year. Th	l and research pro 3.1 h is in effect Janua ne contract states	ograms; to 0.0 lary 1, s "During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases	for eligible barg	aining unit memb	ers								
 FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 0.3 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay 	e critical to integrity of Board of I Inc argaining a fiscal year Appendix A e effective of	assure the mos the instructional Regents goals. 2.0 agreement which which contain ti shall be implen date of this Agre	t efficient and eff l and research pr 2.0 h is in effect Janu he bargained sala nented for all men ement through D	fective use ograms; to 0.0 lary 1, ary grid mbers of December	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	grid increas	е.										
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.8 1048 Univ Rcpt (DGF) 0.2	integrity of	the instructional										
FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of	Inc bllective ba	26.3 rgaining agreem	26.3 nent which is in ei	0.0 ffect thru	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	TMP
University of Alaska Anchorage (continued) Matanuska-Susitna College (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic y	cent for sala ear, 2.0 pe ear and 2.0 demic year	ary increases for i rcent for salary in) percent for salar ."	market and/or creases for market ry increases for ma	and/or rket	<u>Jervices</u>				<u> </u>			
This increment represents the amount to fund the anticipate Bargaining Agreement.	a market in	icrease portion of	the ACCFT Collect	tive								
 FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.1 1048 Univ Rcpt (DGF) 13.2 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6 percent) of Members whose salaries are within the appropriate ranges." 	Integrity of Board of F Inc Inc Inc Inc Inc Inc Inc Inc Inc Inc	the instructional a Regents goals. 20.2 rgaining agreeme 004, July 1, 2005 ase across the bu	20.2 20.2 ant which is in effect and July 1, 2006, t oard to eligible Fact	0.0 t thru he ulty	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	d grid incre	ease portion of the	e ACCFT Collective									
 FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 10.1 1048 Univ Rcpt (DGF) 10.1 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS). 	Incegrity of Board of F Inc ry material e cost incre 3-3.5 perce	the instructional a Regents goals. 5.0 s and journal sub eases, without inc ent. This budget	0.0 scriptions ranging porporating efficience line item assumes	ams; to 0.0 cies 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the f costs for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing											
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0 EY2008 U of A ddi Base Operating Eved Cost Increase	integrity of	the instructional a			22.8	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se					22.8	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Matanuska-Susitna College (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued) rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	rement, ard d periodica President'	e in a separate in Is. This budget lii	crement this yea ne item assume	ar due to s 1.5-2.0								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 22.8	ntegrity of	the instructional a										
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
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -218.1												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS dir \$4,988.8. The difference, \$3,864.7 million is necessary to c new PERS, TRS and ORP defined contribution retirement pr 1004 Gen Fund (UGF) -55.3	ect pay me	ethod reduces UA maining increase	's retirement co s in ORP (\$1.8M	sts by 1) and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Mat-Su Campus is	Inc as follows :	135.9	128.0	1.0	3.0	3.9	0.0	0.0	0.0	1	0	0
Paramedic Expansion at Mat-Su Campuss (GF: \$85.5, NGF: \$50.4, Total: \$135.9)												
This request provides for one FTE faculty position in the Mai program. The development of this program in the Mat-Su are UAF and Kenai Peninsula College (KPC). KPC offers the Pa Sciences & Emergency Services approved curriculum. With additional educational opportunities for paramedics. In Alas, fire departments, both paid and volunteer. Trained paramedic services, air medical companies (helicopter/plane), and the r 1004 Gen Fund (UGF) 85.5 1048 Univ Rcpt (DGF) 50.4 FY2009 U of A Adjusted Base Utility Increase	ea is in col tramedic d the growth ka, parame ics are em	laboration with the egree based on th of the Mat-Su Va edic services are bloyed by hospita	e paramedical p he Anchorage Fi alley, there is a r delivered primar	rogram at ire need for ily through	28.0	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)	THC	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	U	U	0

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

Numbers and Language

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	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Versity of Alaska Anchorage (continued) Matanuska-Susitna College (continued) FY2009 U of A Adjusted Base Utility Increase (continued)												
 (continued) base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; howe received in FY08 simply keep UA at the FY07 levels. 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 Library, Information Technology, and Other Operating Fixed	Inc Costs	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	C
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for prog technology are required to support instructional programs rel used towards other non-discretionary cost increases estimate 1004 Gen Fund (UGF) 35.6 1048 Univ Rcpt (DGF) 8.9	licensing, inc gram expansi liance on IT ir	reasing access on. The request nfrastructure. Th	to web based ard ed funds for infor ne remaining fund	chives rmation Is will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co. June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	er July 1, 2004	4, July 1, 2005 a	and July 1, 2006,	the								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increase	portion of the A	CCFT Collective									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of the Board of Reg	instructional an ients goals. If fu	nd research progr unding is not rece	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curro 1004 Gen Fund (UGF) 16.9			under negotiatio	n.								
1048 Univ Rcpt (DGF) 5.6												

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

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ
	continued) Salary Increase-	ic year and 2.	0 percent for sal									
This increment represen Bargaining Agreement.	ts the amount required to fund t	he market incr	rease portion of t	the ACCFT Collec	ctive							
of state dollars to the un meet the results in the n	ntractual and fixed cost increase iversity; to maintain the quality a neasures presented and to mee t loss of employment, loss of pr	nd integrity of the Board of	the instructional Regents goals.	and research pro If funding is not re	ograms; to							
Therefore, the requested 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	ts for ACCFT, UNAC, UNAD and d salary increases are based on 21.9 7.3	current contra	act rates.									
		Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY2009 U of A Adjusted Base S Increase	Salary Increase- AHECIE Grid	THC	2.5	2.3	0.0	0.0	0.0	0.0	0.0	0.0	Ũ	
Increase AHECTE-Grid	·					0.0	0.0	0.0	0.0		0	
Increase AHECTE-Grid The Alaska Higher Educ 2004 thru December 31, adjustments. The contra the bargaining unit who	alary Increase- AHECTE Grid ation Crafts and Trades collecti 2007, defines salary grids for e act states " The wage schedules are not on frozen pay, beginning ants shall take effect the first full	ve bargaining ach fiscal yea in Appendix A 1 the effective	agreement which r which contain th A shall be implen date of this Agre	h is in effect Janua he bargained sala nented for all men rement through De	ary 1, ary grid nbers of ecember		0.0	0.0	0.0		Ū	
Increase AHECTE-Grid The Alaska Higher Educ 2004 thru December 31, adjustments. The contra the bargaining unit who 31, 2006. Grid adjustme	ation Crafts and Trades collecti 2007, defines salary grids for e act states " The wage schedules are not on frozen pay, beginning	ve bargaining a ach fiscal year in Appendix A the effective pay period aft	agreement which r which contain A shall be implen date of this Agre ler the specified o	h is in effect Janua he bargained sala nented for all men ement through De date of the grid ac	ary 1, ary grid nbers of ecember		0.0		0.0		Ĵ	
Increase AHECTE-Grid The Alaska Higher Educ 2004 thru December 31, adjustments. The contra the bargaining unit who 31, 2006. Grid adjustme This increment represen FY09 increments for cor of state dollars to the un meet the results in the n	ation Crafts and Trades collecti 2007, defines salary grids for e act states " The wage schedules are not on frozen pay, beginning ants shall take effect the first full	ve bargaining a ach fiscal year in Appendix A the effective pay period aft he grid increas s are critical to ind integrity of the Board of a	agreement which r which contain ti A shall be implen date of this Agre er the specified of se (approximatel o assure the mos the instructional Regents goals.	h is in effect Janua he bargained sala nented for all men ement through Do date of the grid ac y 1.6 percent). It efficient and effe and research pro ffunding is not re	ary 1, ary grid hbers of ecember djustment." ective use ograms; to							
Increase AHECTE-Grid The Alaska Higher Educ 2004 thru December 31, adjustments. The contra the bargaining unit who 31, 2006. Grid adjustme This increment represen FY09 increments for cor of state dollars to the uni meet the results in the n result will be a significant Note: The union contract	ation Crafts and Trades collecti 2007, defines salary grids for e act states " The wage schedules are not on frozen pay, beginning ents shall take effect the first full tts the amount required to fund to intractual and fixed cost increase iversity; to maintain the quality a neasures presented and to mee	ve bargaining , ach fiscal year in Appendix A the effective pay period aft he grid increas as are critical to ind integrity of the Board of ograms, and lo ad AHECTE u	agreement which r which contain A shall be implen date of this Agre for the specified of se (approximatel o assure the mos the instructional Regents goals. I pass of service to hits are all curren	h is in effect Janua he bargained sala nented for all men ement through De date of the grid ac y 1.6 percent). It efficient and effe and research pro f funding is not re Alaska.	ary 1, ary grid nbers of ecember djustment." ective use ograms; to aceived the							

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	Trans Type	Total Expenditure	Personal Services	Travel	Services Cor	nmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ersity of Alaska Anchorage (continued) atanuska-Susitna College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
This increment represents the amount requ (approximately 3.0 percent).	iired to fund step increases	s for eligible barga	ining unit membe	rs								
FY09 increments for contractual and fixed of of state dollars to the university; to maintain meet the results in the measures presented result will be a significant loss of employme	n the quality and integrity o d and to meet the Board of	f the instructional Regents goals. It	and research prog f funding is not rec	grams; to								
Note: The union contracts for ACCFT, UN Therefore, the requested salary increases a 1004 Gen Fund (UGF) 4.0 1048 Univ Rcpt (DGF) 0.5			tly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- No Represented Grid Increase Non Represented- Grid	on Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid	d increase applied per BOI	R policy.										
This increment represents the amount requ	iired to fund the non barga	ining staff salary g	rid increases.									
FY09 increments for contractual and fixed of of state dollars to the university; to maintair meet the results in the measures presented result will be a significant loss of employme 1004 Gen Fund (UGF) 48.0 1048 Univ Rcpt (DGF) 12.9	n the quality and integrity o I and to meet the Board of	f the instructional Regents goals. It	and research prog f funding is not rec	grams; to								
FY2009 U of A Adjusted Base Salary Increase- No Represented Step Increase Non Bargaining- Step	on Inc	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 in the non represented category are execut adjustments.												
This increment represents the amount requ	ired to fund the non repres	sented staff step ir	ncreases.									
FY09 increments for contractual and fixed of of state dollars to the university; to maintain meet the results in the measures presented result will be a significant loss of employme 1004 Gen Fund (UGF) 62.5 1048 Univ Rcpt (DGF) 16.7	n the quality and integrity o d and to meet the Board of	f the instructional Regents goals. It	and research prog f funding is not rec	grams; to								

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Matanuska-Susitna College (continued) FY2009 Add Funding and Position for College Career	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Counselor 1004 Gen Fund (UGF) 80.0	Dee	22.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -22.4	Dec	-22.4	0.0	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -66.5	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 4.0	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (10.7 NGF)	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionary of and commodities. 1048 Univ Rcpt (DGF) 10.7	cost increa	ses estimated at 2	%, in contractual	services								
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
This decrement to Non General Fund Authority removes un with anticipated revenues. 1002 Fed Rcpts (Fed) -6.4 1048 Univ Rcpt (DGF) -29.6 1174 UA I/A (Other) -2.9	realizable b	oudget authority to	align budget aut	hority								
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	23.8	0.0	0.0	23.8	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 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
Ketchikan Campus	11.0

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University of Alaska Anchorage (continued) Matanuska-Susitna College (continued) FY2010 AMD: Facilities Maintenance and Repair (continued) Sitka Campus 15.7 Statewide Services 18.4	Trans <u>Type</u> Ex	Total penditure	Personal Services	<u> Travel </u>	<u>Services</u> <u>C</u>	ommodities	Capital Outlay	Grants	<u>Misc</u>	PFT		TMP
825.0 1004 Gen Fund (UGF) 23.8												
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is a s insurance. The receipts are transferred to a separate accou used to support the University of Alaska and vocational trai appropriations have been based on a formula set out in sta	nt in the gener ning centers an tute.	al fund and, su ound the state.	bject to appropria Legislative	ation, are	-4.5	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made in t 10 and FY 11 revenue. With the close of FY 10, DOLWD be actual TVEP receipts. Subsequently, FY11 has been reduc 489.0.	ecame aware th	hat they were c	overly optimistic a	bout								
1151 VoTech Ed (DGF) -4.5 * Allocation Total *		556.1	454.2	1.0	97.0	3.9	0.0	0.0	0.0	4	0	0
Prince William Sound Community College FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand BOR Category: Continue Programs Meeting State Needs	Inc	125.0	100.0	2.0	15.0	0.0	8.0	0.0	0.0	1	1	0
Funding in this category is focused on existing successful p distance education and business/public policy programs. Th temporary funding and have demonstrated sustainable stuc require base funding. These programs will improve results	nese critical hig lent and emplo	h needs progra yer demand. T	ams have been s hese programs n	tarted on								
This change record focuses on Meeting Core Requirements PWSCC: This request provides funding for a full time facult biological sciences. These faculty resources, in addition to growing demand for classes in the health care fields. The C Providence Valdez Medical Center. PWSCC, with qualified hospital, can provide students needed classes. (PWSCC G 1004 Gen Fund (UGF) 95.0 1048 Univ Rcpt (DGF) 30.0	y member and providing basic community Coll instructional st	adjunct faculty core requirem ege has establ aff and its parti	in the area of ma ents, will support ished a partnersh nership with the lo	ath and the nip with								
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs BOR Category: Continue Programs Meeting State Needs	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
rersity of Alaska Anchorage (continued) rince William Sound Community College (continued) FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs (continued) require base funding.												
This change record focuses on Distance Education for High	Demand P	rograms										
Distance education is critical for Alaska to assure access to designers, technical assistants and overall coordination effor jobs in the state. Funding is also requested for a critical netw programs will improve results on three of UA's performance retention and graduates for high demand careers. Below is t	rts for the c vork admin measures:	lelivery of progra istrator position fo increasing stude	ms meeting high or PWSCC. Thes ont enrollment, stu	demand se udent								
The funding requested for PWSCC will be used for the Netw PWSCC network administrator position, which is an integral base funding. This position is key to several programs and h Total 70.0) 1004 Gen Fund (UGF) 70.0 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agreen	part of suc has been fu Inc ment conta	cessful vocationa nded on WFD fu 20.7	al offering at Vald nds. (PWSCC Gi 20.7	lez, to F: 70.0, 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual incre	ease in the applic	able rates.									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.7 1048 Univ Rcpt (DGF) 12.0 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR policy with not are executive staff increases at 2.6% per BOR policy with not an executive staff increases at 2.6% per BOR policy with not an executive staff increases at 2.6% per BOR policy with not an executive staff increases at 2.6% per BOR policy with not an executive staff increases at 2.6% per BOR policy with not an executive staff increases at 2.6% per BOR policy with not an executive staff increases at 2.6% per BOR policy with not access at 2.6% per BOR policy poli	Integrity of Board of F Board of F Inc Dicy. Also	the instructional a Regents goals. 20.3 included in the no	and research pro	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on bargain	ing staff step inc	reases.									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 1.2 1004 Gen Fund (UGF) 18.0 1048 Univ Rcpt (DGF) 1.1 	ntegrity of	the instructional a										
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
Certain positions have become increasingly hard to fill and re funding to address these issues	etain due t	o demand. This	increment reques	sts								

funding to address these issues.

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	Trans	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMP
University of Alaska Anchorage (continued) Prince William Sound Community College (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market Increase (continued) FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.2	e critical to ntegrity of	assure the most the instructional a	efficient and effec	tive use								
1048 Univ Rept (DGF) 0.3 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year Appendix A effective c	which contain the shall be impleme late of this Agree	e bargained salary ented for all memb ement through Dec	grid pers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.1 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2006, defines salary tables with stee the term of this Agreement, on their individual leave accrual year within their assigned range"	e critical to ntegrity of Board of F Inc argaining a ps for eacl	assure the most the instructional a Regents goals. 2.8 greement which n fiscal year. The	and research prog 2.8 is in effect Januar e contract states "[nams; to 0.0 y 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund step FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 0.5 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers conducts of the 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year." 	e critical to ntegrity of Board of F Inc Ilective baa salary inco salary inco	assure the most the instructional a Regents goals. 15.5 rgaining agreeme reases for marke eases for market	efficient and effec and research prog 15.5 ent which is in effe at and/or compress and/or compressi	tive use rams; to 0.0 ct thru sion on	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the m Bargaining Agreement. FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the	e critical to ntegrity of	assure the most the instructional a	efficient and effec	tive use								

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University of Alaska Anchorage (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP	
Prince William Sound Community College (continued) Prince William Sound Community College (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued) 1004 Gen Fund (UGF) 1.4 1048 Univ Rcpt (DGF) 14.1 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers or June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	er July 1, 2	2004, July 1, 2005	5 and July 1, 2006	, the	0.0	0.0	0.0	0.0	0.0	0	0	0	
This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement. 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													
of state dollars to the university; to maintain the quality 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) 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													
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increase adjustments.	ng 2.6 per	cent applied per E	BOR policy. Also	included	0.0	0.0	0.0	0.0	0.0	0	0	0	
This increment represents the amount required to fund the r	non represe	ented staff step in	ncreases.										
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 26.1 1048 Univ Rcpt (DGF) 2.9 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	integrity of	the instructional			0.0	0.0	0.0	0.0	0.0	0	0	0	
Non represented staff have a 2 percent grid increase applie	d per BOR	policy.											
This increment represents the amount required to fund the r	Ū												
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 23.0 1048 Univ Rcpt (DGF) 2.5	integrity of Board of I	the instructional		grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree				0.0 ers for	0.0	0.0	0.0	0.0	0.0	U	U	U	

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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Anchorage (continued) Prince William Sound Community College (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued)	<u> </u>				Jervices						<u> </u>	
 FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 10.7 1048 Univ Rcpt (DGF) 1.2 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with stet the term of this Agreement, on their individual leave accrual year within their assigned range." 	Integrity of Board of F Inc argaining a sps for eacl	the instructional a Regents goals. 4.7 greement which a fiscal year. The	and research pro 4.7 is in effect Janua e contract states	grams; to 0.0 ary 1, "During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases	or eligible barga	ining unit membe	ers.								
 FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.2 1048 Univ Rcpt (DGF) 0.5 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay 	integrity of F Board of F Inc argaining a fiscal year Appendix A e effective c	the instructional a Regents goals. 3.1 greement which which contain th shall be implement late of this Agree	3.1 is in effect Janua e bargained sala ented for all men ement through De	0.0 0.0 ny 1, ry grid bers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increas	9.										
 FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 0.3 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers control June 30, 2007 states: "The University shall provide 2.0 percent compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic during the 2007 academic during the 2006-2007 academic dur	Incegrity of F Board of F Inc collective bar cent for safa ear, 2.0 pe ear and 2.0	the instructional a Regents goals. 14.9 gaining agreeme any increases for rcent for salary in percent for salary	and research pro 14.9 ent which is in eff market and/or ncreases for man	0.0 ect thru ket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	d market in	crease portion o	f the ACCFT Col	lective								
EY08 increments for contractual and fixed cost increases ar	e critical to	assure the most	efficient and effe	ctive use								

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use

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	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Anchorage (continued) Prince William Sound Community College (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) of state dollars to the university; to maintain the quality and i most the require in the measures presented and is most the	ntegrity of	the instructional a			Jervices						<u></u>	
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 7.4 1048 Univ Rcpt (DGF) 7.5 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	Inc Ilective ba er July 1, 2 salary incre	11.4 gaining agreeme 004, July 1, 2005	and July 1, 2006	, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	d grid incre	ase portion of the	e ACCFT Collecti	ve								
 FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.7 1048 Univ Rcpt (DGF) 5.7 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS). 	ntegrity of Board of F Inc ry material e cost incr 3-3.5 perc	the instructional a Regents goals. 5.0 s and journal sub pases, without inc ent. This budget	0.0 scriptions ranging corporating efficie line item assume	grams; to 0.0 g encies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fict costs for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing	ncreases for libra access to web ba	ries including inc ased archives an	reased d on-line								
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	ntegrity of	the instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	rement, ar I periodica President'	e in a separate in ls. This budget li	crement this year ne item assumes	due to 1.5-2.0	22.5	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 22.5	ntegrity of	the instructional a										

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	Trans	Total	Personal	T	C	Commodition	Capital	Cuento	Miss	DET	DDT	THD
-	Туре	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued) Prince William Sound Community College (continued)												
FY2008 AMD: Transfer from UA Pr Wm Sound FY08 Teachers	Dec	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source	500		12012	0.0	0.0	0.0	0.0	0.0	0.0	0	Ũ	Ū
Switch to DOA												
All Teachers Retirement System increases and related fund	source swite	ches are transfe	rred to the Depar	tment of								
Administration, Division of Retirement and Benefits for direct	deposit into	o the defined bei	nefit plan in the T	eachers								
Retirement System.												
1004 Gen Fund (UGF) -129.2		~ ~	00.1	0.0	0.0	0.0	0.0	0.0		0	~	0
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change			I = file = al = a a duile : di									
The total increment requested for the ORP (\$6.8M) and the r retirement systems (\$2M) was \$8,853.5 million. The TRS dir												
\$4,988.8. The difference, \$3,864.7 million is necessary to co												
new PERS. TRS and ORP defined contribution retirement pl												
1004 Gen Fund (UGF) -39.1	απο (φεινή) ο		a with receipt add	nonty.								
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
Utility Increases (FY09 projected)												
base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 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 Library, Information Technology, and Other Operating Fixed	ever, since a				39.4	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for prog technology are required to support instructional programs rel used towards other non-discretionary cost increases estimate 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 ACCFT-Across the Board (ATB)	licensing, in gram expan liance on IT	ncreasing access sion. The reques infrastructure. T	s to web based an sted funds for info he remaining fun	rchives ormation ds will be	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	er July 1, 20 alary increa	04, July 1, 2005	and July 1, 2006	, the								

This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective

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University of Alaska Anchorage (continued) Prince William Sound Community College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) Bargaining Agreement.	Trans Type E	Total xpenditure _	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	TMP
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of the Board of Reg	e instructional a gents goals. If	and research prog funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 8.9 1048 Univ Rcpt (DGF) 3.0		ates.										
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
ACCFT-Market Increase												
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic yo and /or compression adjustments during the 2006-2007 acad This increment represents the amount required to fund the n Bargaining Agreement. FY09 increments for contractual and fixed cost increases are	ent for salary ear, 2.0 perce ear and 2.0 p demic year." narket increas	increases for l ent for salary in ercent for salar ercent for salar	market and/or creases for mark ry increases for r e ACCFT Collect	ket and/or narket tive								
of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of the Board of Reg	e instructional a gents goals. If	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Au Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 11.5 1048 Univ Rcpt (DGF) 3.8			ly under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b. 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay This increment represents the amount required to fund the g	fiscal year wh ppendix A sh effective date period after t	nich contain the all be impleme e of this Agree he specified da	e bargained salan ented for all mem ment through De ate of the grid ad	y grid bers of cember								

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

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	Trans Type Ex	Total penditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
niversity of Alaska Anchorage (continued) Prince William Sound Community College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)							U.U.U.U_					
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of the Board of Rege	instructional a ents goals. If	nd research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 1.6 1048 Univ Rcpt (DGF) 0.2			y under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual o year within their assigned range" This increment represents the amount required to fund step in (approximately 3.0 percent).	ps for each fis date, bargainii	cal year. The ng unit membe	contract states ers shall move o	"During ne step a								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of the Board of Rege	instructional a ents goals. If	nd research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 3.0 1048 Univ Rcpt (DGF) 0.3			y under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	l per BOR poli	icy.										
This increment represents the amount required to fund the no	on bargaining	staff salary gr	id increases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program 1004 Gen Fund (UGF) 37.0	ntegrity of the Board of Rege	instructional a ents goals. If	nd research pro funding is not re	grams; to								

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Anchorage (continued) Prince William Sound Community College (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) 1048 Univ Rcpt (DGF) 9.9												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increas adjustments.												
This increment represents the amount required to fund the	non represe	nted staff step in	creases.									
 FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prograt004 Gen Fund (UGF) 44.1 1048 Univ Rcpt (DGF) 11.9 	integrity of t e Board of R	he instructional a Regents goals. If	and research prog funding is not rec	rams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -24.4	Dec	-24.4	0.0	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -47.1	Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.0	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
Other Fixed Cost Increases (11.4 NGF) The requested funds will be used toward non-discretionary and commodities. 1048 Univ Rcpt (DGF) 11.4	cost increas	es estimated at 2	2%, in contractual	services								
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
This decrement to Non General Fund Authority removes unwith anticipated revenues. 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	realizable bi	udget authority to	o align budget aut	hority								
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	11.7	0.0	0.0	11.7	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

Numbers and Language

		Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
	y College (continued)	ce needs.	This request co	overs approxima	tely 61%								
Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus Statewide Services	222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4 825.0 11.7												
insurance. The receipts are the used to support the University appropriations have been base The FY 11 estimate of TVEP 10 and FY 11 revenue. With the actual TVEP receipts. Subset 489.0.	ucation Program (TVEP) is a set- ransferred to a separate account in y of Alaska and vocational training sed on a formula set out in statute funds available was made in the the close of FY 10, DOLWD beca rquently, FY11 has been reduced	in the gene g centers a fall of 2009 me aware	eral fund and, su around the state 9 based on the t that they were	ubject to approp b. Legislative DOLWD's estima overly optimistic	riation, are ate of FY about	-7.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and F UA's annual maintenance and that accrues directly with built maintenance, often referred t to grow, the amount of fundin	-7.4 Repair d repair is calculated at a minimum ding age. Each MAU annually dec o as M&R. As the deferred mainte g necessary to maintain buildings are of unforeseen deferred mainte 5.8 5.8	dicates a p enance an i increases	ortion of its ope d renewal/repur s, and more M&	erating budget to	facilities continues	11.6	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMF
iversity of Alaska Anchorage (continued)												
Prince William Sound Community College (continued) * Allocation Total *	-	111.9	270.5	2.0	-168.6	0.0	8.0	0.0	0.0	2	1	(
Appropriation Total * *		32,967.9	10,952.8	799.1	16,472.8	566.0	456.0	0.0	3,721.2	84	4	
all Business Development Center												
Small Business Development Center FY2009 Add UAA Small Business Development Center to the	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	
Operating Budget	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	
Ongoing program moved from the FY09 Capital request												
Business Development Center (ASBDC) is a statewide b												
businesses are not duplicated or provided by any other a												
program is in-depth, quality business counseling. Throu												
in solving problems concerning operations, manufacturir business strategy development and other productivity ar												
counseling is supplemented with quality business trainin												
and prospective small business owners/managers.	y designed to h	npiove uie skilis	and knowledge o	existing								
The ASBDC has received funding through the capital bu	dget since it wa	as transferred to i	the University's bι	ıdget								
from the Department of Commerce in the early 1990's.												
1175 BLic&Corp (DGF) 550.0												
FY2010 U of A Small Business Development Center Fund	FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2010 U of A Small Business Development Center Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
	-				0.0	0.0	0.0	0.0	0.0	0	0	
Source Change Change fund source for Small Business Development C 1004 Gen Fund (UGF) 550.0	-				0.0	0.0	0.0	0.0	0.0	0	0	(
Source Change Change fund source for Small Business Development C 1004 Gen Fund (UGF) 550.0 1175 BLic&Corp (DGF) -550.0	-	iness License Fe	es to General Fur	d.								(
Source Change Change fund source for Small Business Development C 1004 Gen Fund (UGF) 550.0 1175 BLic&Corp (DGF) -550.0 * Allocation Total *	-	iness License Fe	es to General Fur	<i>d.</i>	0.0	0.0	0.0	0.0	550.0	0	0	
Source Change Change fund source for Small Business Development C 1004 Gen Fund (UGF) 550.0	-	iness License Fe	es to General Fur	d.		0.0						
Source Change Change fund source for Small Business Development C 1004 Gen Fund (UGF) 550.0 1175 BLic&Corp (DGF) -550.0 * Allocation Total * Appropriation Total * *	-	iness License Fe	es to General Fur	<i>d.</i>	0.0	0.0	0.0	0.0	550.0	0	0	
Source Change Change fund source for Small Business Development C 1004 Gen Fund (UGF) 550.0 1175 BLic&Corp (DGF) -550.0 * Allocation Total *	-	iness License Fe	es to General Fur	<i>d.</i>	0.0	0.0	0.0	0.0	550.0	0	0	
Source Change Change fund source for Small Business Development C 1004 Gen Fund (UGF) 550.0 1175 BLic&Corp (DGF) -550.0 * Allocation Total * Appropriation Total * * iversity of Alaska Fairbanks Fairbanks Campus FY2007 UofA Competitive University Research Investment (Ph	-	iness License Fe	es to General Fur	<i>d.</i>	0.0	0.0	0.0	0.0	550.0	0	0	
Source Change Change fund source for Small Business Development C 1004 Gen Fund (UGF) 550.0 1175 BLic&Corp (DGF) -550.0 * Allocation Total * Appropriation Total * * iversity of Alaska Fairbanks Fairbanks Campus	enter from Busi	iness License Fee 550.0 550.0	es to General Fur	<i>d.</i> 0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	550.0 550.0	000	000	(

results on all of UA's performance measures.

Arctic- Geographic Information Network & Graduate Program at Fairbanks Campus

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

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	Trans Type	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Arctic (continued) of Geography and other programs. GINA supports state s assessment initiatives as well as a large number of basic a initiative of UA's President, GINA operates at all three of U agencies, NGO, and private sector organization to serve g	ervice, and e and applied re IA's main resi	mergency manag search projects. dential campuse	gement, and resou Established in 20 s and works with	irce 01 as an			_					
satellite data and imagery services are a critical and much response operations. (Fairbanks Campus GF: 300.0, NGF This funding request also covers UAF's graduate program communities, and cultures, and is focused on Alaskan issu institutions that has been funded by NSF to develop interd social science. The program has received external gram increment is required to fulfill the commitment under the ou program coordinator. (Fairbanks Campus GF: 100.0, NGF	: 400.0, Total of sustainabi Jes. UAF's pre lisciplinary gra t support, and riginal NSF gr	I \$700.0) lity and resilience ogram is one of a aduate programs d continued supp rant to institutiona	e of ecosystems, a select group of that integrate natu ort is expected. T	ural and his								
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 BOR Category: Competitive University Research Investm	Inc <i>ent</i>	1,018.0	759.0	19.0	150.0	0.0	90.0	0.0	0.0	7	0	0
This request is the first of several phases necessary for Al an industry. Currently, externally funded research activity	fuels over 2,3	300 jobs in Alaska	a. At UA, researci	h activity								

an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activ 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.

Health Research

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)

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)

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University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health (continued) The Joint PhD Program funding would be utilized at the follo 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 1002 Fed Rcpts (Fed) 450.0		Total Expenditure _ tions:	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u> _	PFT		TMP
1004 Gen Fund (UGF) 568.0 FY2007 UofA Preparing Alaskans for the New Jobs-Geography Program BOR Category: Preparing Alaskans for New Jobs	Inc	500.0	300.0	10.0	140.0	0.0	50.0	0.0	0.0	3	0	0
 Funding in this category builds capacity in programs that are engineering, construction/project management, mining trainid demand for the students completing these programs will be sconstruction; therefore on-going investment in building capacity of these programs will improve results of all UA performance in Geography- Systemwide Integrated Geography Program: U/ Integrated Geography program which has the goal of deliver Fairbanks, Anchorage and Juneau along with distance deliver increment would provide funding for faculty, staff, travel, and Campus GF 350.0, NGF 150.0, Total: 500.0 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 350.0 	ng and voca sustained w ity in these neasures. IF has take ing a bacca iny of Geog	ational education rell beyond the r programs is ne n the lead for th laureate progra raphy courses t	n. However, the jot near term anticipate cessary and urgen the University of Ala. In in Geography in hroughout the state	o ed it. ska e. This								
1048 Univ Rcpt (DGF) 100.0 FY2007 UofA Preparing Alaskans for the New Jobs-Engineering BOR Category: Preparing Alaskans for New Jobs	Inc	1,125.0	650.0	15.0	110.0	0.0	350.0	0.0	0.0	8	0	0
Funding in this category builds capacity in programs that are engineering, construction/project management, mining traini demand for the students completing these programs will be construction; therefore on-going investment in building capac Engineering This request includes funding for the growing engineering pro Native Science Engineering Program, expansion of engineer employment needs, and minimal core funding for the succes improve results on three of UA's performance measures: stu demand careers, and increasing external research funding.	ng and voca ustained w ity in these ograms in A ing program sful researd	ational education rell beyond the r programs is ne Anchorage incluin s statewide to ch initiatives at L	n. However, the jot near term anticipate cessary and urgen ding support for the meet the projected JAF. These progra	o ed ht. e Alaska ams will								
Expansion of Engineering Instruction Programs at Fairbanks partners and in recognition of the pending construction boon double the number of engineering graduates at UA. This pla	s, the unive	ersity is develop	oing an expansion p									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Engineering (continued) recruitment, and additional faculty for the programs growth (GF: 175.0, NGF: 100; Total: 275.0)				nd FY09.								
Expansion of the Engineering Instruction program would bFairbanks Campus175.0 GF, 100.0 NGF, 275.0 TOTAnchorage Campus175.0 GF, 100.0 NGF, 275.0 TOTTotal350.0 GF, 200.0 NGF, 550.0 TOT	e funded at i	he following alloo	cations:									
 Engineering Research at Fairbanks Campus: This request initiatives for the recently integrated engineering programs mining, energy, electronics research and public/private par Northern Engineering requires a small amount of base stat proposal development. With the advent of research initiati Technology Development Laboratory, Office of Electronic I and Transportation Research Center at INE this modest ar externally funded research opportunities critical to the rese industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Tota 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 BOR Category: Continue Programs Meeting State Needs 	at UAF. Re tnership with e funding to ves and opp Miniaturization nount of bas arch topics	search initiatives n cold climate hou support a portior ortunities housec on, Cold Climate re funding is requ	being pursued i using. The Instit n of faculty salari d in the Arctic En Housing Resear uired to leverage	include iute of ies for ergy ch Center, significant	35.0	0.0	0.0	0.0	0.0	1	0	0
Funding in this category is focused on existing successful distance education and business/public policy programs. T temporary funding and have demonstrated sustainable stu require base funding. These programs will improve results	hese critical dent and err of all of UA	high needs prog ployer demand. 's performance m	rams have been These programs neasures.	started on now								
This change record focuses on Meeting Core Requirement Cooperative Extension Juneau Agent: This provides base funded on temporary funding and community support. This agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, 1004 Gen Fund (UGF) 50.0	funding for position ha	the Juneau Exter s strong support a	nsion agent curr	ently								
1048 Univ Rcpt (DGF) 50.0 FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health BOR Category: Continue Programs Meeting State Needs	Inc	90.0	75.0	5.0	5.0	0.0	5.0	0.0	0.0	1	0	0
Funding in this category is focused on existing successful distance education and business/public policy programs. T temporary funding and have demonstrated sustainable stu require base funding. These programs will improve results	hese critical dent and err	high needs prog ployer demand.	rams have been These programs	started on								

Numbers and Language

Agency: University of Alaska

University of Alaska Fairbanks (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	_Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT	<u>PPT</u>	TMP
Fairbanks Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued)												
This change record focuses on Nursing, Behavioral and Alli	ed Health I	Programs										
This request provides funding for nursing delivery support, Much of the funding requested is to provide base funding fo have demonstrated student demand and long term employn enhance UA's number of graduates qualified for high deman	r programs nent need.	started on tempo This request is e	orary funding sol essential to main	urces that								
 Distance-Delivered Bachelors in Social Work /UAF: Since U the number of students has grown dramatically. Over 130 st distance program. Also, in 2004, UAF began offering an intensional thighly motivated Alaska Native students which will result in monies assist in meeting the growing demands of the distar costs in faculty and direct student support. (Fairbanks Camp 1004 Gen Fund (UGF) 65.0 1048 Univ Rcpt (DGF) 25.0 FY2007 U of A Adj Base New Facility Op/M&R Costs This request covers the anticipated new facility operating cocoming on line in FY07: AC - Aviation Facility AC - Alaska Native Science and Engineering Program Build KP - Ward Building FC - Museum (new section only) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon 	tudents fro ensive cohe 15 social w ace delivery bus GF: 65 Inc Inc	m all over Alaska ort program for 15 ork graduates in / BSW program v .0, NGF: 25.0, To 1,746.4	are enrolled in t 5 carefully select the near term. T vhich is incurring otal: 90.0) 0.0	he ed and hese additional 0.0	1,746.4	0.0	0.0	0.0	0.0	0	0	0
NW - Nome Building For the new buildings on this list, the full M&R requirement increment increases of 20% to reach the BOR requirement.		emented over a f	ive-year period v	with annual								
FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 838.1 1048 Univ Rcpt (DGF) 908.3	integrity of	the instructional										
FY2007 U of A Adj Base Maintenance & Repair UA's annual maintenance and repair is calculated at 1.5% of annually increase its M&R contribution in order to keep pace from reallocation is becoming increasingly difficult. This requ mandated M&R per Board of Regents' Policy.	e with its e	ver increasing bu	ilding value. Fui	nding this	734.4	0.0	0.0	0.0	0.0	0	0	0

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use

Numbers and Language

	Trans	Total	Persona1				Capital					
		penditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2007 U of A Adj Base Maintenance & Repair (continued)												
of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 546.9 1048 Univ Rcpt (DGF) 187.5 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agree	Inc Inc ment contains ment.	ents goals. 99.1 rates to be pa	99.1 aid to unit member	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual increas	e in the applic	able rates.									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 39.3 1048 Univ Rcpt (DGF) 59.8 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR polare executive staff increases at 2.6% per BOR policy with no This increment represents the amount required to fund the next staff. 	Inc Inc Inc icy. Also incl other adjustr	instructional a ents goals. 987.9 uded in the n nents.	and research prog 987.9 on represented ca	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 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 Certain positions have become increasingly hard to fill and refunding to address these issues. 	tegrity of the Board of Reg Inc	instructional a ents goals. 118.8	and research prog 118.8	<i>rams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 88.0 1048 Univ Rcpt (DGF) 30.8 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2006, defines salary grids for each 1 adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay. 	Inc Inc rgaining agre iscal year wh opendix A sh effective date	instructional a ents goals. 111.0 eement which ich contain th all be impleme of this Agree	111.0 111.0 is in effect Januar e bargained salary ented for all memb ment through Dec	0.0 y 1, y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2007 U of A Adj Base AHECTE-Salary Grid Increase (continued) This increment represents the amount required to fund the grid increase	e.										
FY07 increments for contractual and fixed cost increases are critical to of state dollars to the university; to maintain the quality and integrity of meet the results in the measures presented and to meet the Board of H 1004 Gen Fund (UGF) 111.0 FY2007 U of A Adj Base AHECTE-Salary Step Increase Inc The Alaska Higher Education Crafts and Trades collective bargaining a 2004 thru December 31, 2006, defines salary tables with steps for each the term of this Agreement, on their individual leave accrual date, barg year within their assigned range"	the instructional a Regents goals. 144.5 agreement which i h fiscal year. The	144.5 is in effect Janua contract states	ograms; to 0.0 ary 1, "During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step increases FY07 increments for contractual and fixed cost increases are critical to of state dollars to the university; to maintain the quality and integrity of meet the results in the measures presented and to meet the Board of I 1004 Gen Fund (UGF) 121.1 1048 Univ Rcpt (DGF) 23.4 FY2007 U of A Adj Base UNAC-Market Increase Inc The United Academics collective bargaining agreement which is in effer in 15.4.4 Market Increases states: "The University and United Academ retention of high quality faculty members. To this end, based on a mai University and United Academics, the University shall distribute two per unit members whose salaries are under external market targets or neer misalignments. These percentage amounts will be calculated on the to March 1, 2005, 2006, and 2007 and will be applied to base nine (9) mo- after July 1 of 2005, 2006 and 2007."	assure the most of the instructional a Regents goals. 605.9 oct January 1, 200 nics are committee ket salary analysi rocent (2%) in each d to be adjusted co total base payroll o	605.9 605.9 5 thru December d to the recruitm is conducted by h year of the cor lue to internal f unit members	0.0 0.0 0.0 0.0 0 0 0 0 0 0 0 0 0 0 0 0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the annual mark FY07 increments for contractual and fixed cost increases are critical to of state dollars to the university; to maintain the quality and integrity of meet the results in the measures presented and to meet the Board of F 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 The Alaska Community Colleges' Federation of Teachers collective ba June 30, 2007 states: "The University shall provide 2.0% for salary inc adjustments during the 2004-2005 academic year, 2.0% for salary increadjustments during the 2006-2007 academic year."	assure the most the instructional a Regents goals. 2.1 rgaining agreeme reases for market eases for market	2.1 t which is in eff t and/or compres	0.0 fect thru ssion sion	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued) This increment represents the amount required to fund the r Bargaining Agreement.										<u></u>	<u></u>	
 FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.1 1048 Univ Rcpt (DGF) 2.0 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges." 	integrity of t Board of R Inc Dilective bar er July 1, 20	the instructional a Regents goals. 1.9 rgaining agreeme 004, July 1, 2005	and research progr 1.9 ent which is in effec and July 1, 2006,	ams; to 0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund the general and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments. 	e critical to integrity of t Board of R Inc ing 2.6 perc	assure the most the instructional a Regents goals. 838.6 eent applied per E	efficient and effect and research progr 838.6 30R policy. Also ir	ams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 640.9 1048 Univ Rcpt (DGF) 197.7 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applie	e critical to integrity of t Board of R Inc	assure the most the instructional a Regents goals. 936.0	efficient and effect		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 765.9	e critical to integrity of t	assure the most the instructional a	efficient and effect									

Numbers and Language

Agency:	University	of Alaska
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University of Alaska Fairbanks (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT	PPT	TMP
Fairbanks Campus (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued) 1048 Univ Rcpt (DGF) 170.1 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreer each semester credit hour for the years covered by the agreed		114.7 ins rates to be p	114.7 baid to unit membe	0.0 ors for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual incre	ease in the appli	icable rates.									
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 91.5 1048 Univ Rcpt (DGF) 23.2 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual year within their assigned range." 	Inc Inc argaining a bs for each date, barga	the instructional Regents goals. 142.6 greement which n fiscal year. Th aining unit memi	142.6 n is in effect Janua e contract states ' bers shall move or	0.0 0.0 ny 1, During ne step a	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund step of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 126.7 1048 Univ Rcpt (DGF) 15.9 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay 	e critical to ntegrity of Board of F Inc argaining a fiscal year ppendix A effective o	assure the mos the instructional egents goals. 93.0 greement which which contain th shall be implem late of this Agre	t efficient and effe and research prog 93.0 n is in effect Janua he bargained salar nented for all mem ement through De	ctive use grams; to 0.0 ry 1, y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 82.6 1048 Univ Rcpt (DGF) 10.4 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whic in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distributed to the	e critical to ntegrity of Board of F Inc h is in effe d Academ t on a mar	assure the mos the instructional Regents goals. 531.7 ct January 1, 20 ics are committe ket salary analy.	531.7 531 of the recember of the recruitme sis conducted by t	0.0 91, 2007 21, 2007 21, and he	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
misalignments. These percent	tinued) t e salaries are under external market ta age amounts will be calculated on the a r and will be applied to base nine (9) m	rgets or need to b total base payroll o	e adjusted due to of unit members a	internal s of	Services				<u> </u>	<u>- Pri</u> -	<u></u>	
This increment represents the a	amount required to fund the annual ma	rket adjustment.										
of state dollars to the university meet the results in the measure 1002 Fed Rcpts (Fed) 107 1004 Gen Fund (UGF) 280 1048 Univ Rcpt (DGF) 144 FY2008 U of A Adj Base UNAC-Grid In The United Academics collectiv states: "The University shall pr unit members effective the first	0.0 .3	f the instructional a Regents goals. 393.9 iect January 1, 200 cent) across the bu 1, 2006 and July 1	393.9 55 thru December pard adjustment to , 2007."	0.0 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0
of state dollars to the university meet the results in the measure 1002 Fed Rcpts (Fed) 92 1004 Gen Fund (UGF) 200 1048 Univ Rcpt (DGF) 93 FY2008 U of A Adj Base ACCFT-Mark The Alaska Community College June 30, 2007 states: "The Un compression adjustments durin compression adjustments durin	3.9	f the instructional a Regents goals. 1.3 argaining agreeme lary increases for ercent for salary ir .0 percent for sala	1.3 and research prog 1.3 ent which is in effe market and/or ncreases for market	0.0 ct thru et and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement. FY08 increments for contractue of state dollars to the university meet the results in the measure 1004 Gen Fund (UGF) (0 1048 Univ Rcpt (DGF) (0 FY2008 U of A Adj Base ACCFT-Grid The Alaska Community College	amount to fund the anticipated market i I and fixed cost increases are critical to to maintain the quality and integrity of spresented and to meet the Board of 0.6 0.7 ncrease Inc st Federation of Teachers collective ba e with the first pay period after July 1, 2	o assure the most f the instructional a Regents goals. 0.9 argaining agreeme	efficient and effec and research prog 0.9 ent which is in effe	tive use rams; to 0.0 ct thru	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued) university shall distribute a two and six tenths (2.6 percent) salary incre Members whose salaries are within the appropriate ranges."											
This increment represents the amount to fund the anticipated grid incre Bargaining Agreement.	ase portion of the	ACCFT Collective									
 FY08 increments for contractual and fixed cost increases are critical to of state dollars to the university; to maintain the quality and integrity of meet the results in the measures presented and to meet the Board of F 1004 Gen Fund (UGF) 0.4 1048 Univ Rcpt (DGF) 0.5 FY2088 U of A Adj Base Risk Management/Insurance Fees Inc Risk management fees have increased over the past few years. UA ha coverage; however, increases are needed to maintain the appropriate i reviewed all current coverage and has adjusted where appropriate to ke represents funds for insurance and risk assessment increases necessary. 	the instructional a Regents goals. 458.4 Is managed its fea Insurance coverage Rep increases doo	nd research progra 0.0 e increases by adju ge. The University I wn. This increment	0.0 sting nas	458.4	0.0	0.0	0.0	0.0	0	0	0
university and operations. FY08 increments for contractual and fixed cost increases are critical to of state dollars to the university; to maintain the quality and integrity of a meet the results in the measures presented and to meet the Board of F 1004 Gen Fund (UGF) 229.2 1048 Univ Rcpt (DGF) 229.2 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library Inc This increment covers extra-ordinary cost increases for library material between 12 percent and 16 percent annually. In reality these cost incre would grow at the higher education price index estimates of 3-3.5 perce percent cost avoidance through efficiencies identified by the President's Sustainability (ACAS).	the instructional a Regents goals. 325.0 s and journal subs pases, without inc ent. This budget I	0.0 scriptions ranging orporating efficienc ine item assumes 1	ms; to 0.0 ies .5-2.0	325.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fixed costs in costs for electronic library materials, digital library licensing, increasing research and necessary library materials for program expansion. FY08 increments for contractual and fixed cost increases are critical to of state dollars to the university; to maintain the quality and integrity of it meet the results in the measures presented and to meet the Board of F 1048 Univ Rcpt (DGF) 325.0 FY2008 U of A Adj Base Operating Fixed Cost Increase Inc This increment covers general increases of non-personal service relate rates for library costs, normally included in our fixed cost increment, are the much higher annual rate increase in library materials and periodical percent cost avoidance through efficiencies identified by the President's Sustainability (ACAS) and a real cost increase of 1.5 percent.	access to web ba assure the most of the instructional a Regents goals. 1,127.1 d expenditures at a in a separate inc s. This budget lir	officient and effectiv nd research progra 0.0 t 1.5 percent. Inflati crement this year du ne item assumes 1.3	n-line re use ms; to 0.0 ionary ie to 5-2.0	1,127.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TI
ersity of Alaska Fairbanks (continued) irbanks Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)												
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 1,007.7 1061 CIP Rcpts (Other) 119.4	integrity of the Board of Re	e instructional a gents goals.	and research prog	rams; to								
FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska	Inc are as follows	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
UAA (Anchorage Campus) \$115.0 - Increase provider capacity to better serve cogniti \$ 40.0 - Specialized skills & training on serving cognitively \$325.0 - Establish three regional training cooperatives \$ 40.0 - PhD student internships to work with the Division Identification and System Performance Project (OISPP) (1/2 \$225.0 - Training and Technical Assistance for Providers UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OIS SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education &	r impaired offe of Behaviora. 2 of \$80.0 fun SPP (1/2 of \$8	nders I Health (DBH) ding to UAA, ba 0.0 funding to U	alance to UAF)	AF)								
	t training prog	lano										
\$1,085.0 Total 1092 MHTAAR (Other) 40.0												
FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fund proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -319.6	Dec ding. An incre	-319.6 ement will be ac	-219.6 Ided for the FY08	0.0 funding	-100.0	0.0	0.0	0.0	0.0	0	0	
P2008 AMD: Transfer from UA Fairbanks FY08 Teachers Retirement System Rate Increase and Related Fund Source	Dec	-3,112.3	-3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Switch to DOA												
All Teachers Retirement System increases and related func Administration, Division of Retirement and Benefits for direc Retirement System.												
1004 Gen Fund (UGF) -3,112.3 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dee	-1.529.0	-1.529.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change	Dec	-1,529.0	-1,529.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS d												

Numbers and Language

nbers and Language								Agency	: Univer	sity o	of Ala	as
	Trans Type Fx	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Т
rsity of Alaska Fairbanks (continued) irbanks Campus (continued)											<u> </u>	
Y2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Fairbanks Camp	Inc us is as follow	126.5 s:	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	
Baccalaureate and Master's Psychology Program Support fo (GF: \$179.3, NGF: \$73.8, Total: \$253.1)	r Anchorage a	and Fairbanks	s Campuses									
This request is for two entry-level, tenure-track faculty positic program at UAF, and the other to support the baccalaureate degrees in psychology qualify graduates for entry level positi manager and care coordinator. Master's level graduates qua licensed professional counselor, or psychological associate. the undergraduate program, 451 students in the UAA underg Master's program in Clinical Psychology. Given high enrollm the high student faculty ratio, additional faculty are essential also provide extensive advising and mentoring, contributing t	and master's ions in behavio lify for positior There are cur graduate progr ent at UAF an for these high	program at U pral health, be ns as a behav rently 200 stu ram, and 39 s d UAA in the demand prog	AA. Undergradua ehavioral health aid ioral health clinicia idents enrolled at U tudents enrolled in Psychology progra grams. These facu	te de, case an, JAF in o the ams, and Ity will								
graduation. 1004 Gen Fund (UGF) 89.6		igner reternio	n ana more amery									
1048 Univ Rcpt (DGF) 36.9 FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management The Engineering/Construction Management program reques	Inc ts for Fairbanl	1,050.0 ks Campus ai	750.0 re as follows:	50.0	150.0	50.0	50.0	0.0	0.0	1	0	
Expansion of Engineering Programs at Fairbanks Campus												
Meeting Industry Needs for Engineers (GF: \$850.0, NGF: \$200.0, Total: \$1,050.0)												
UAF has high-quality ABET-accredited engineering program. graduate students, producing 50 undergraduate and 40 mas Funding for this request will be directed towards student recr physics, lab equipment, graduate assistants for added lab fo management, and a modest amount for additional engineerin graduate assistants and one additional faculty to meet the ad requirements; a staff position serving as a recruiter and fresh serving as TA's and engineering lab instructors, and on-going	ters and PhD uitment, advis cus, support o ng instruction dded demand nmen advisor;	level enginee sing, core inst f a graduate faculty. Fundi for core math 13 engineerii	ring graduates ever ruction in math and certificate in constr ng provides for 13 , physics, and scie ng graduate assiste	ery year. d ruction ences								
The UAF programs show signs they are on track to meet the doubling from 70 to 130 first-time freshmen, most of them reathan 40 UA Scholars. 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	
Grant 1374.01 Internships for Ph.D. Clinical Community Psychology studen Health: The Ph.D. Program in Clinical Community Psycholog												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2009 MH Trust: Cont - PhD Student Internships on OISPP (continued) emphasis, has been designed to prepare doctoral level pract research to meet behavioral health needs and to improve the During their tenure as a graduate student in the doctoral prog graduate research assistant (GRA). The purpose of the rese opportunity to be involved in actual applied research within th involved in the types of applied research that graduates of the program.	itioner-scie well-being gram all stu arch assis	entists who join ti g of Alaskan peo Idents have the d tantship is to pro I to be mentored	heory, practice, ple and their col opportunity to w vide the studen l by researchers	and mmunities. ork as a t with an who are	Jervices							
Components of the Partnership with the Trust and DBH: The doctoral program will provide two GRAs who will be plac Policy and Planning Section, specifically to work with the Out Project (OISPP). DBH will provide the setting and opportunit Fairbanks. The Alaska Mental Health Trust will provide the fu	tcomes Ide y for the w	ntification and S ork to be conduc	ystem Performa cted; this grant is	nce								
Outcomes of the Partnership: The work product of OISPP will be enhanced and strengthen the two GRAs. The opportunity to participate as a GRA in DB who will ultimately serve as leaders in the field both as reseau upon graduation. 1092 MHTAAR (Other) 40.0 FY2009 U of A Adjusted Base Risk Management/Insurance	BH contribu	tes to the trainin	g of the doctora	l students	460.8	0.0	0.0	0.0	0.0	0	0	0
Fees Risk management fees have increased over the past few year coverage; however, increases are needed to maintain the ap reviewed all current coverage and has adjusted where approp represents funds for insurance and risk assessment increase university and operations.	propriate ii priate to ke	nsurance covera eep increases do	ige. The Universion of the University of the Uni	sity has ment								
 FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and inmeet the results in the measures presented and to meet the I 1004 Gen Fund (UGF) 202.8 1174 UA I/A (Other) 258.0 	ntegrity of t	he instructional a										
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	1,441.5	0.0	0.0	1,441.5	0.0	0.0	0.0	0.0	0	0	0
 This request covers the projected FY09 utility and fuel oil cos FY08. This increment assumes that the State will provide base base funding has not been appropriated. FY07 increases were similar trigger mechanism included in the FY08 budget; howe received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 647.6 1048 Univ Rcpt (DGF) 793.9 	se funding re covered	for FY07 and FY through a utility	/08 utility increa trigger mechani	ses since ism with a								

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	- 1		a	Capital	. .				T 140
-	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued)												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	1,899.2	0.0	0.0	1,899.2	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	Inc	1,055.2	0.0	0.0	1,000.2	0.0	0.0	0.0	0.0	0	0	0
Library, Information Technology, and Other Operating Fixed	Costs											
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for prog technology are required to support instructional programs re- used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 221.8 1048 Univ Rcpt (DGF) 1,677.4 FY2009 U of A Adjusted Base Maintenance and Repair	licensing, gram expa liance on l	increasing access nsion. The reques T infrastructure. T	s to web based ar sted funds for info he remaining fun	chives ormation ds will be	1,179.8	0.0	0.0	0.0	0.0	0	0	0
Increase Facilities Maintenance Increase												
Administrative Unit (MAU) is asked to annually increase its of often referred to as M&R in order to keep pace with its ever in requirement. 1004 Gen Fund (UGF) 509.9 1048 Univ Rcpt (DGF) 669.9 FY2009 U of A Adjusted Base New Facility Operating Cost New Facility Operating and Maintenance Costs This request covers the maintenance requirement and anticip	increasing Inc	building value. Th 685.0	nis request covers	s the 0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
UAF's Lena Point Facility. 1004 Gen Fund (UGF) 411.0												
1048 Univ Rcpt (DGF) 274.0	Ŧ	• •	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges." This increment represents the amount required to fund the A Bargaining Agreement. FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	er July 1, 2 calary incre TB increas e critical to ntegrity of Board of F	004, July 1, 2005 base across the bo se portion of the A assure the most of the instructional a Regents goals. If	and July 1, 2006, pard to eligible Fa ACCFT Collective efficient and effec ind research prog	, the aculty stive use rrams; to								
Alaska												

Alaska.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)							<u>_</u>					
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.2 1048 Univ Rcpt (DGF) 0.1 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase			tly under negotiat	<i>tion.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic yo compression adjustments during the 2005-2006 academic yo and /or compression adjustments during the 2006-2007 acad	ent for sala ear, 2.0 pe ear and 2.0	ary increases for rcent for salary in 9 percent for sala	market and/or ncreases for man	ket and/or								
This increment represents the amount required to fund the n Bargaining Agreement.	narket incr	ease portion of th	ne ACCFT Collec	tive								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of Board of F	the instructional Regents goals. If	and research pro f funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.2 1048 Univ Rcpt (DGF) 0.1 FY2009 U of A Adjusted Base Salary Increase- UNAC Across			tly under negotiat 440.6	tion. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase UNAC-Across the Board (ATB)												
The United Academics collective bargaining agreement whic states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	(2.7 perce	ent) across the b	oard adjustment									
This increment represents the amount required to fund the a	nnual acro	ess the board AT	B adjustment.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of Board of F	the instructional Regents goals. If	and research pro f funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr			tly under negotiat	tion.								

Numbers and Language

								•••		•		
	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued) 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 220.3 1048 Univ Rcpt (DGF) 120.3 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 in 15.4.4 Market Increases states: "The University and United retention of high quality faculty members. To this end, based University and United Academics, the University shall distrib contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base m after July 1 of 2005, 2006 and 2007."	ed Academi d on a mark ute two per market targ d on the tot	ics are committed ket salary analysi cent (2 percent) lets or need to be tal base payroll o	d to the recruitme is conducted by th in each year of th a adjusted due to f unit members a	nt and he internal s of								
This increment represents the amount required to fund the a	nnual mark	et adjustment.										
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of t Board of R	he instructional a legents goals. If	and research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 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			y under negotiatio 124.0	on. 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 be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year ppendix A effective d period afte	which contain the shall be impleme ate of this Agree r the specified da	e bargained salar ented for all memb ment through Dec ate of the grid adj	y grid bers of cember								
This increment represents the amount required to fund the g	rid increase	e (approximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of t Board of R	he instructional a legents goals. If	and research prog funding is not rec	grams; to								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 110.2 1048 Univ Rcpt (DGF) 13.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step			ly under negotiati 232.4	<i>ion.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary tables with s the term of this Agreement, on their individual leave accrua year within their assigned range"	teps for each	fiscal year. The	e contract states '	During								
This increment represents the amount required to fund sten (approximately 3.0 percent).	p increases f	or eligible bargai	ining unit membe	rs								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	d integrity of ti ne Board of R	he instructional a egents goals. If	and research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 206.5			ly under negotiati	on.								
1048 Univ Rcpt (DGF) 25.9 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	1,218.0	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase appli	ied per BOR p	policy.										
This increment represents the amount required to fund the	e non bargaini	ng staff salary g	rid increases.									
 FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program 1002 Fed Rcpts (Fed) 300.0 1004 Gen Fund (UGF) 684.4 1048 Univ Rcpt (DGF) 233.6 	d integrity of ti ne Board of R	he instructional a egents goals. If	and research prog funding is not rec	grams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase <i>Non Bargaining- Step</i>	Inc	1,510.4	1,510.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency:	University	of Alaska
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	Trans Type E	Total xpenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	
ersity of Alaska Fairbanks (continued) irbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued)												_
Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increas adjustments.												
This increment represents the amount required to fund the	non represent	ted staff step inc	creases.									
 FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progri 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) High Demand Program Start-Ups and Equipment 	integrity of the	e instructional a gents goals. If f	nd research prog funding is not rec	grams; to	15.0	15.0	54.0	0.0	0.0	0	0	
(TVEP: \$408.6, Total: \$408.6.) This is the anticipated increase in UA's Training and Vocati funding, commonly referred to as workforce development, i established by the Alaska Workforce Investment Board (AV start-up, short-term expansion and equipment costs in high technology, occupational safety, aviation training, health ar	s focused on µ VIB). Funding -demand area	priority workforc	e development a	areas								
 (TVEP: \$408.6, Total: \$408.6.) This is the anticipated increase in UA's Training and Vocati funding, commonly referred to as workforce development, i established by the Alaska Workforce Investment Board (AV start-up, short-term expansion and equipment costs in high technology, occupational safety, aviation training, health an 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 	s focused on µ VIB). Funding -demand area	priority workforc	e development a	areas	0.0	0.0	0.0	0.0	2,000.0	0	0	
(TVEP: \$408.6, Total: \$408.6.) This is the anticipated increase in UA's Training and Vocati funding, commonly referred to as workforce development, i established by the Alaska Workforce Investment Board (AV start-up, short-term expansion and equipment costs in high technology, occupational safety, aviation training, health and 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0	s focused on µ VIB). Funding -demand area nd education.	priority workforc will be dedicate as, which may in	e development a ed to priority prog clude process	areas gram	0.0	0.0	0.0	0.0	2,000.0	0	0	
 (TVEP: \$408.6, Total: \$408.6.) This is the anticipated increase in UA's Training and Vocati funding, commonly referred to as workforce development, i established by the Alaska Workforce Investment Board (AV start-up, short-term expansion and equipment costs in high technology, occupational safety, aviation training, health an 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 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 	s focused on µ VIB). Funding -demand area nd education.	priority workforc will be dedicate as, which may in	e development a ed to priority prog clude process	areas gram	0.0 -647.6	0.0	0.0	0.0	2,000.0	0	0	
 (TVEP: \$408.6, Total: \$408.6.) This is the anticipated increase in UA's Training and Vocati funding, commonly referred to as workforce development, i established by the Alaska Workforce Investment Board (AV start-up, short-term expansion and equipment costs in high technology, occupational safety, aviation training, health an 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -647.6 FY2009 Deny GF portion of University Step Increases 	is focused on µ VIB). Funding -demand area ad education. Inc	priority workforc will be dedicate s, which may in 2,000.0	e development a ed to priority prog clude process 0.0	areas gram 0.0					-			
 (TVEP: \$408.6, Total: \$408.6.) This is the anticipated increase in UA's Training and Vocati funding, commonly referred to as workforce development, i established by the Alaska Workforce Investment Board (AV start-up, short-term expansion and equipment costs in high technology, occupational safety, aviation training, health an 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0 Ty2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -647.6 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,055.2 FY2009 Add back GF for U of A Adjusted Base Salary 	is focused on µ WIB). Funding -demand area Ind education. Inc Dec	priority workforc will be dedicate s, which may in 2,000.0 -647.6	e development a ed to priority proc clude process 0.0 0.0	areas gram 0.0 0.0	-647.6	0.0	0.0	0.0	0.0	0	0	
 (TVEP: \$408.6, Total: \$408.6.) This is the anticipated increase in UA's Training and Vocati funding, commonly referred to as workforce development, i established by the Alaska Workforce Investment Board (AV start-up, short-term expansion and equipment costs in high technology, occupational safety, aviation training, health an 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -647.6 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,055.2 FY2009 Add back GF for U of A Adjusted Base Salary Increase-AHECTE Step Increase 1004 Gen Fund (UGF) 206.5 FY2010 Adjust Unrealizable Non General Fund Budget Authority 	is focused on p WIB). Funding -demand area of education. Inc Dec Dec Inc FndChg	oriority workforc will be dedicate is, which may in 2,000.0 -647.6 -1,055.2 206.5 0.0	e development a ad to priority prog cclude process 0.0 0.0 -1,055.2	areas gram 0.0 0.0 0.0	-647.6 0.0	0.0	0.0	0.0 0.0	0.0	0	0	
 (TVEP: \$408.6, Total: \$408.6.) This is the anticipated increase in UA's Training and Vocati funding, commonly referred to as workforce development, i established by the Alaska Workforce Investment Board (AV start-up, short-term expansion and equipment costs in high technology, occupational safety, aviation training, health an 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -647.6 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,055.2 FY2009 Add back GF for U of A Adjusted Base Salary Increase AHECTE Step Increase 1004 Gen Fund (UGF) 206.5 FY2010 Adjust Unrealizable Non General Fund Budget 	is focused on p WIB). Funding -demand area of education. Inc Dec Dec Inc FndChg	oriority workforc will be dedicate is, which may in 2,000.0 -647.6 -1,055.2 206.5 0.0	e development a ed to priority proc clude process 0.0 0.0 -1,055.2 206.5	areas gram 0.0 0.0 0.0 0.0	-647.6 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	

Non Personnel Services Fixed Cost Increases cover the following categories:

Numbers and Language

	Type F	Total xpenditure	Personal Services	Travel	Services Co	modities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ersity of Alaska Fairbanks (continued) airbanks Campus (continued) FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
Athletics Travel (176.4 NGF) This request provides funding increases for intercollegiate cost increases. NCAA and conference obligations require number of competitions as well as subsidize partial travel Alaska. In addition, in order to schedule non-conference increasing airline costs of visiting teams.	e UA to send its expenses incur	intercollegiate at red by WCHA me	thletic teams to a ember teams trav	fixed veling to								
Academic and Research Travel (1,192.6 NGF) Airline ticket costs have increased 30%. UA has taken the academic and research travel to the extent possible witho fund request offsets the remaining airline cost increases r requirements.	out impacting pro	ogram requireme	nts. This non-gei	neral								
Facilities Maintenance and Repair Requirement (656.9 NU UA's annual maintenance and repair is calculated at a min is asked to annually increase its operating budget dedicat order to keep pace with its ever increasing building mainte Starting in FY10, the M&R amount will be budgeted at the	nimum 1.5 perce ted to facilities n enance needs.	naintenance, ofte This request cove	en referred to as l ers the requireme	M&R, in ent.								
Other Fixed Cost Increases (1,563.8 NGF) The requested funds will be used toward non-discretionar and commodities	ry cost increases	s estimated at 2%	6, in contractual s	services								
The requested funds will be used toward non-discretionarand commodities.1007 I/A Rcpts (Other)500.01048 Univ Rcpt (DGF)3,089.7					212.0	10.0				0	0	
The requested funds will be used toward non-discretionar and commodities. 1007 I/A Rcpts (Other) 500.0 1048 Univ Rcpt (DGF) 3,089.7 FY2010 U of A Adjusted Base Compliance Mandates <i>Risk Management (233.0 NGF)</i>	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	
The requested funds will be used toward non-discretionar and commodities. 1007 I/A Rcpts (Other) 500.0 1048 Univ Rcpt (DGF) 3,089.7 FY2010 U of A Adjusted Base Compliance Mandates <i>Risk Management (233.0 NGF)</i> Additional funding is needed to meet agency mandates an Safety, and Risk Management. The non-general fund requ and operation increases.	Inc Inc unforeseen ii	233.0	0.0 g Environmental,	10.0 Health,	213.0	10.0	0.0	0.0	0.0	0	0	
The requested funds will be used toward non-discretionar and commodities. 1007 I/A Rcpts (Other) 500.0 1048 Univ Rcpt (DGF) 3,089.7 FY2010 U of A Adjusted Base Compliance Mandates Risk Management (233.0 NGF) Additional funding is needed to meet agency mandates an Safety, and Risk Management. The non-general fund requirement and operation increases. 1174 UA I/A (Other) 233.0	Inc nd unforeseen ii uest will suppor	233.0 ncidents affecting t required insurar	0.0 g Environmental, nce, risk assessn	10.0 Health, hent,						-	-	
The requested funds will be used toward non-discretionar and commodities. 1007 I/A Rcpts (Other) 500.0 1048 Univ Rcpt (DGF) 3,089.7 FY2010 U of A Adjusted Base Compliance Mandates Risk Management (233.0 NGF) Additional funding is needed to meet agency mandates an Safety, and Risk Management. The non-general fund requand operation increases. 1174 UA I/A (Other) 233.0 FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs 1004 Gen Fund (UGF) 87.4	Inc Inc unforeseen ii	233.0	0.0 g Environmental,	10.0 Health,	213.0 26.4	10.0	0.0	0.0	0.0	0	0	
The requested funds will be used toward non-discretionar and commodities. 1007 I/A Rcpts (Other) 500.0 1048 Univ Rcpt (DGF) 3,089.7 FY2010 U of A Adjusted Base Compliance Mandates <i>Risk Management (233.0 NGF)</i> Additional funding is needed to meet agency mandates an Safety, and Risk Management. The non-general fund requ and operation increases. 1174 UA I/A (Other) 233.0 FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc nd unforeseen ii uest will suppor	233.0 ncidents affecting t required insurar	0.0 g Environmental, nce, risk assessn	10.0 Health, hent,						-	-	

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Iniversity of Alaska Fairbanks (continued)		Expenditure			00111000					<u> </u>	<u></u>	
Fairbanks Campus (continued)												
FY2010 MH Trust: Workforce Dev - AK Rural Behavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Training Acad - Telebehavioral Health			- 44									
Alaska is at the forefront in using videoconference technolog Videoconference technology makes it possible to provide bo												
virtually any distance. The technology has many advantage												
increased privacy for rural clients, but it also creates new te												
Behavioral Health Training Academy (ARBHTA) has been v												
telebehavioral health by providing telebehavioral health train	nings for ru	ral behavioral h	ealth providers in	FY 07 and								
FY 08. A nationally-recognized expert in telebehavioral hea			0									
telebehavioral work being done in Alaska, as well as the trai												
Academy, is more advanced than telebehavioral health effo												
Psychology Ph.D. students provided a well-received presen												
training at a national conference in FY 08. In developing tra agencies involved in providing telebehavioral health service	0,											
repeatedly asked the Academy to take a lead role in continu												
telebehavioral health training. The Academy is currently col	•		•									
training needs for behavioral health providers. We are also												
offering distance-delivered trainings to rural behavioral heal	th provider	s via telebehavio	oral health techno	ology.								
The Academy is prepared to take a lead role in identifying b	est practic	es in telebehavio	oral health, provid	ling								
technical and clinical training in telebehavioral health and clinical												
the telebehavioral health training we provide. In addition, th	e Academ	γ will build on oι	ır expertise in adı	ult learning								
and distance education to develop best practices in providin	ng training i	o rural behavior	al health provide	rs.								
The expected outcomes from the Telebehavioral health proj	iect are:											
Telebehavioral Health Program - 1) Continue to identify, refi	ine and art	culate best prac	tices in telebeha	vioral								
health; 2) identify needs of rural behavioral health care prov												
telebehavioral health education and training; 4) assess the				odify as								
needed; and 5) disseminate information about the Telebeha	ivioral Hea	th Program at s	tate and national									
conferences.												
Distance education Program - 1) Continue to identify, refine												
rural behavioral health providers; 2) identify training needs o												
with distance education methodologies; 3) provide a variety												
4) assess the effectiveness of the education efforts and mod		ded; and 5) diss	eminate informat	ion about								
the Distance Education Program at state and national confe	erences.											
1092 MHTAAR (Other) 87.5 FY2010 AMD: MH Trust: Workforce Dev - AK Rural Behavioral	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
Health Training Acad - Telebehavioral Health	DEC	-02.5	0.0	0.0	0.0	0.0	0.0	0.0	02.0	U	U	U
Due to the economic recession and plummeting stock mark	ets. the Tri	ist has decrease	ed its financial pro	piections								
for FY2010 since original budget approval in September 200												
budget reduction which decreases MHTAAR requests to eq		, ,										
Alaska is at the forefront in using videoconference technolog		1- k-k : 1 k-	-									

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

Numbers and Language

Trans Total Personal Capital Type Expenditure Outlay Services Travel Services Commodities Grants Misc PFT PPT TMP University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad -Telebehavioral Health (continued) 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 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) -62.5 FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Inc0TI 45.0 0.0 0.0 0.0 0.0 0.0 0.0 45.0 0 0 0 Internships on OISPP 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

Numbers and Language

Agency:	University	of Alaska
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	Trans Type Ex	Total penditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP												
(continued)	ha araarana wil	lutimotolu do	unan aamalatia	n of the								
involved in the types of applied research that graduates of a program.	ne program wil	r ullimately do	upon completio	n or the								
The doctoral program will provide two GRAs who will be pla Policy and Planning Section, specifically to work with the O Project (OISPP). DBH will provide the setting and opportur Alaska Mental Health Trust will provide the funding resourc	utcomes Identif hity for the work	ication and Sy	ystem Performar	nce								
The work product of OISPP will be enhanced and strengthe the two GRAs. The opportunity to participate as a GRA in L who will ultimately serve as leaders in the field both as rese upon graduation. 1092 MHTAAR (Other) 45.0	BH contributes	to the training	g of the doctoral	students								
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
Due to the economic recession and plummeting stock mark for FY2010 since original budget approval in September 20 overall budget reduction which decreases MHTAAR reques	08. This FY10	project is bein	ng deleted as pa									
Internships for Ph.D. Clinical Community Psychology stude Health: The Ph.D. Program in Clinical Community Psycholo emphasis, has been designed to prepare doctoral level pra research to meet behavioral health needs and to improve th During their tenure as a graduate student in the doctoral pro graduate research assistant (GRA). The purpose of the res opportunity to be involved in actual applied research within involved in the types of applied research that graduates of the program.	gy at the Unive ctitioner-scienti- ne well-being of ogram all stude search assistan the field and to	ersity of Alaska sts who join th Alaskan peop nts have the c tship is to prov be mentored	a, with a rural ind neory, practice, a ole and their con opportunity to wo vide the student by researchers	digenous and nmunities. ork as a with an with an who are								
The doctoral program will provide two GRAs who will be pla Policy and Planning Section, specifically to work with the O Project (OISPP). DBH will provide the setting and opportur Alaska Mental Health Trust will provide the funding resourc	utcomes Identif hity for the work	ication and Sy	ystem Performar	nce								
The work product of OISPP will be enhanced and strengthe the two GRAs. The opportunity to participate as a GRA in L who will ultimately serve as leaders in the field both as rese upon graduation. 1092 MHTAAR (Other) -45.0	BH contributes	to the training	g of the doctoral	students								
FY2010 AMD: New Facilities Operating and Maintenance - State Virology Lab New Facilities Operating and Maintenance - State Virology	Inc0TI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		011										

Numbers and Language

Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Fairbanks (Fairbanks Campus (continued)													
FY2010 AMD: New Facilities Ope													
Maintenance - State Virology Lab	(continued)												
This request covers appro.	ximately 57% of UAF's portion of	f the mainten	ance requiremen	nt and anticipated	d new								
facility operating costs for	the State Virology Lab. The faci	lity is owned a	nd primarily occ	upied by the Sta	te of								
	Ith and Social Services (DH&SS												
will provide maintenance, o	operations and utilities for the fa	cility and DH&	SS will pay its p	ro-rata share of	the costs								
	cility will foster opportunities for		between State ar	nd UAF research	ners								
	ties related to animal and huma	n health.											
1004 Gen Fund (UGF)	150.0												
FY2010 AMD: Facilities Maintena		Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and	, ,												
(\$656.9 UA Receipts have	been requested in the Governo	r's Budget)											
UA's annual maintenance	and repair is calculated at a min	imum 1.5 per	cent of current b	uilding value. Ea	ach MAU								
is asked to annually increa	se its operating budget dedicate	d to facilities	maintenance, of	ten referred to a	s M&R, in								
order to keep pace with its	ever increasing building mainte	nance needs.	This request co	overs approxima	tely 61%								
of the requirement. Startir	ng in FY10, M&R is budgeted at	the allocation	(campus level) i	instead of the M	AU 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												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	825.0												
1004 Gen Fund (UGF)	302.3												
FY2011 MH Trust: Workforce Dev	- Grant 2471.01 AK Rural	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Behavioral Health Training Acad -	Telebehavioral Health												
Alaska is at the forefront in	n using videoconference technol	ogy to provide	e behavioral heal	Ith services to ru	ral areas.								
	gy makes it possible to provide												
virtually any distance. The	e technology has many advantag	ges including l	improved access	ibility to services	s and								
increased privacy for rural	clients, but it also creates new i	echnical and	clinical challenge	es. The Alaska F	Rural								
Behavioral Health Training	Academy (ARBHTA) has been	working to ac	Idress the techni	ical and clinical a	aspects of								

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

Numbers and Language

Agency: University of Alaska

		Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	DET	DDT	TMP
University of Alaska Fairbanks	(continued)	<u></u>		Jervices	IIdvei	Jervices	Commodificites	Outray		<u>FITSC</u>	<u>FFI</u>	<u></u>	
Fairbanks Campus (continue													
FY2011 MH Trust: Workforce D													
2471.01 AK Rural Behavioral H													
Acad - Telebehavioral Health (c													
	ognized expert in telebehavioral he	alth involved	in these training	s indicated the									
	g done in Alaska, as well as the tra												
	nced than telebehavioral health eff	•	•										
Psychology Ph.D. stude	nts provided a well-received prese	ntation about	the Academy's t	elebehavioral hea	alth								
training at a national cor	ference in FY 08. In developing tr	aining, the Ac	ademy collabor	ates closely with A	Alaska								
agencies involved in pro	viding telebehavioral health servic	es, including /	API and ANTHC	. Agencies have									
repeatedly asked the Ac	ademy to take a lead role in contin	nuing to articul	late best practice	es and providing o	ongoing								
telebehavioral health tra	ining. The Academy conducted a	survey to ider	ntify telebehavio	ral health training	needs								
	viders. We are also looking at wa												
distance-delivered traini	ngs to rural behavioral health prov	iders via teleb	ehavioral health	technology.									
	ed to take a lead role in identifying	•											
	ining in telebehavioral health and o		,	0									
	n training we provide. In addition, t												
and distance education	to develop best practices in provid	ing training to	rural behavioral	health providers.									
.													
The expected outcomes	from the Telebehavioral health pro	oject are:											
Tolobabayiaral Haalth R	ragram 1) Continue to identify re	fine and artic	ulata haat praatii	non in tolohohovia	rol.								
	rogram - 1) Continue to identify, re												
	of rural behavioral health care pro ucation and training; 4) assess the												
	nate information about the Telebeh				lly as								
conferences.		aviorarrieatti	r rogram at sta	le and national									
1092 MHTAAR (Other)	87.5												
FY2011 Marine Advisory Progra		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	1110	00010	0.0	0.0	0.0	0.0	0.0	0.0	000.0	0	0	Ū
FY2011 CC: Alaska Summer Re		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	1110011		0.0	0.0	0.0	0.0	0.0	0.0	/010	Ũ	0	0
FY2011 CC: Individual Technolo		IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
Bridge Program		1110011	20010	0.0	0.0	0.0	0.0	0.0	0.0	100.0	U	0	0
1004 Gen Fund (UGF)	150.0												
FY2012 CC: U of A Adjusted Ba	ase FY11 One-time Funded	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
Priority Program - UAF Summer													
Ţ	5 5												
1004 Gen Fund (UGF)	150.0												
1048 Univ Rcpt (DGF)	40.0												
FY2012 CC: U of A Adjusted Ba	ase FY11 One-time Funded	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Priority Program - UAF Summer	Components												
1004 Gen Fund (UGF)	0.0												
1048 Univ Rcpt (DGF)	20.0												
FY2012 MH Trust: Workforce D	ev - Univ Fairbanks Human	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Services (HUMS)													

Legislative Finance Division

Numbers and Language

Agency: Unive	ersity of	Alaska
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		Trans Type Ex	Total penditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	ТМ
Services (RHS) Certificate cohort process. The HUMS with Rural Human Service pipeline are statewide and AAS degree in Human Ser brings the retention and gr almost three times the nur regional and cohort HUMS	ý - Univ	nmunity Develop) Associates of <i>i</i> blid part of a UA bcial work) coho S. Recently, 14 ou udents have onl c cohort to 75%. unding request pximately 30 stu	oment (CRCD) Applied Science F BH academic rt is the next lini ut of 19 student ly one (1) cours The current gra is to continue th dents to continu	offers a Rural Hur degree, through pipeline which be k. Students within s graduated with e left to graduate. aduates represen e work of the cross te in either the	man a ggins n the their This t			<u> </u>					
RHS/HUMS cohort studen	ts and about 10 cross regional s			argeled to 20									
1092 MHTAAR (Other) FY2012 MH Trust: Workforce Dev	50.0	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	
Training Academy		Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	
Alaska Fairbanks' College	ral Health Training Academy is a of Liberal Arts. As currently stat TA) is "working together to ensu	ed, the mission	of the Alaska R	ural Behavioral H	ealth								
Alaska Fairbanks' College Training Academy (ARBH Alaska." The Academy of beneficiaries in rural Alask health workforce developm education technology. Rur clinical supervision leading Trust beneficiaries, increas training, and continued pa- needs of Alaska.	of Liberal Arts. As currently stat TA) is "working together to ensur fers continuing education opport a and collaborates with state an nent. Trainings are offered state al providers serve all Trust bene to higher retention of rural beha sed capacity for communities to tricipation in partnerships import	ed, the mission re an effective b unities for beha d national partn wide through fac ficiary groups. E avioral health pr address behavio	of the Alaska R behavioral health vioral health pro- ers on issues re- ce-to-face event Expected outcor oviders and bet oral health neec	ural Behavioral H h workforce for run widers who serve elated to behavior ts and/or distance mes include impro- ter services delive ts, improved quali	ealth ral trust al oved ered to ity of								
Alaska Fairbanks' College Training Academy (ARBH Alaska." The Academy of beneficiaries in rural Alask health workforce develop education technology. Rur clinical supervision leading Trust beneficiaries, increas training, and continued pa	of Liberal Arts. As currently stat TA) is "working together to ensur- fers continuing education opport a and collaborates with state an nent. Trainings are offered statev al providers serve all Trust bene to higher retention of rural bene sed capacity for communities to	ed, the mission re an effective b unities for beha d national partn wide through fac ficiary groups. E avioral health pr address behavio	of the Alaska R behavioral health vioral health pro- ers on issues re- ce-to-face event Expected outcor oviders and bet oral health neec	ural Behavioral H h workforce for run widers who serve elated to behavior ts and/or distance mes include impro- ter services delive ts, improved quali	ealth ral trust al oved ered to ity of	0.0	0.0	0.0	0.0	500.0	2	0	
Alaska Fairbanks' College Training Academy (ARBH Alaska." The Academy of beneficiaries in rural Alask health workforce develoogy. Rur clinical supervision leading Trust beneficiaries, increas training, and continued pa needs of Alaska. 1092 MHTAAR (Other) FY2012 UAF Alternative Energy 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	of Liberal Arts. As currently stat TA) is "working together to ensur- fers continuing education opport a and collaborates with state an nent. Trainings are offered stateu al providers serve all Trust bene to higher retention of rural bene sed capacity for communities to rticipation in partnerships imports 172.5 375.0 250.0 125.0	ed, the mission re an effective b unities for behar d national partin wide through far ficiary groups. E avioral health pr address behavid ant to meeting to Inc	of the Alaska R pehavioral health vioral health pro- ers on issues re- ce-to-face event Expected outcor oviders and bet oral health need he rural behavio 750.0	ural Behavioral H h workforce for run widers who serve elated to behaviora ts and/or distance mes include impro- ter services delive ds, improved quali pral health workfor 250.0	ealth ral trust al oved ered to tro tro 0.0								
Alaska Fairbanks' College Training Academy (ARBH Alaska." The Academy of beneficiaries in rural Alask health workforce developm education technology. Rur clinical supervision leading Trust beneficiaries, increas training, and continued pa needs of Alaska. 1092 MHTAAR (Other) FY2012 UAF Alternative Energy 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	of Liberal Arts. As currently stat TA) is "working together to ensur- fers continuing education opport a and collaborates with state an nent. Trainings are offered stateu al providers serve all Trust bene to higher retention of rural bene sed capacity for communities to rticipation in partnerships imports 172.5 375.0 250.0 125.0	ed, the mission re an effective b unities for behav d national partin wide through fac ficiary groups. E avioral health pr address behavio ant to meeting ti	of the Alaska R pehavioral health vioral health pro- ers on issues re- ce-to-face eventi Expected outcor oviders and bet oral health neec he rural behavio	ural Behavioral H h workforce for run widers who serve elated to behaviora ts and/or distance mes include impro ter services delive ts, improved quali oral health workfor	ealth ral trust al oved ered to ity of rce	0.0 0.0	0.0	0.0	0.0	500.0	2	0	

covers the additional operating and maintenance costs associated with this 10,000 square foot facility.

UAF Sustainable Village; \$140.0 Univ Rcpts

Numbers and Language

	Trans	Total	Persona]				Capital					
		Expenditure	Services	Trave1	Services Co	mmodities	Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2013 New Facility Operating and Maintenance Costs (continued) This request is for receipt authority to receive anticipated fee Sustainable Village community. This project is a research de Alaska Fairbanks and the Cold Climate Housing Research C housing. This is the first of up to five phases with each future	s generated emonstration	l from students r n partnership bei velop highly enei	esiding at the pla tween the Univer rgy efficient and a	nned sity of affordable					1130		<u></u>	
experiences from earlier phases. Projected receipts are bas units accommodating a total of sixteen students, with each s \$700. The receipts are expected to cover the costs of consti 1004 Gen Fund (UGF) 434.0 1048 Univ Rcpt (DGF) 180.0	ed on the pl tudent conti	anned construct	tion of four, four-b rents of approxim	edroom								
FY2013 Sikuliaq On-shore Staff Support The Sikuliaq will be a 261-foot oceanographic research ship waters of Alaska and the polar regions. When complete in 20 university research vessels in the world and will be able to be construction at Marinette Marine Corporation, a shipyard in M unrestricted science operations in 2014 and will be home po the National Science Foundation and operated by the Univer research fleet. Operating such a large and complex vessel w the School of Fisheries and Ocean Sciences will need to add additional positions are: a marine technician (APT), HR and warehouse staff person, whose position (non-exempt) will in funded from indirect cost recovery from related federal and s schedule for completion of the vessel, these positions will be revenue/expenditures in FY13 will be about 1/3 those shown	013, the ves reak ice up i Aarinette, W rted in Sewa sity of Alasl ill require cc till require cc till require staff burchasing crease from tate grants hired or inc	sel will be one o to 2.5 feet thick. l'isconsin, the Sik ard Alaska. The v ka Fairbanks as s onsiderable shor and increase the specialists (non- part-time to full- and contracts. A creased in March	f the most advance Currently under kuliaq will be reactive vessel will be own part of the U.S. a re side staff support e hours of a fourti exempt), and a time. The position ccording to the cla b, 2013, and	ced ly for hed by cademic ort, and h. The ns will be urrent	547.2	0.0	0.0	0.0	0.0	0	0	0
amounts shown as the ship becomes fully operational in FY3 1048 Univ Rcpt (DGF) 547.2 FY2013 UAF VoIP, IT Licenses, Software and Compliance	1 4 . IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
UAF VoIP (department phones) Similar to the recent upgrades made by the State of Alaska, (WWT) to roll out a campus-wide Voice over Internet Protocc UA core network which provides network services across the campuses have already completed these upgrades. When K opportunities to leverage efficiencies in converged network s locations will be part of a later phase of this project. The may based on VoIP technology and legacy products are generally upgraded a telephone switch which had aged beyond its ser equipment, and improved network resiliency by adding a net and 3 include eliminating a significant backlog of UAF campu and critical electrical needs. Over 20 buildings will be broug 2,780 VoIP telephone handsets will be delivered to UAF and	bl (VoIP) phi UA system Fairbanks co ervices acro iority of new v no longer a viceable life work fiber ri us-wide netw ht to a mode	one system. Fai n. The Anchorag pompletes this pro- poss the UA syster t elephony produ- available. Phase n, refreshed outda ng on the Fairba work infrastructuu arn network stan	irbanks is the hom ge and Juneau U/ oject, there will be m. Rural campu ucts on the marke e 1 of this project ated network core nks campus. Ph re (deferred main dard and approxi	ne of the A main s et are ases 2 tenance) mately								

UAF IT Licenses, Software, & Compliance

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

Numbers and Language

Agency:	University	of Alaska
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	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2013 UAF VoIP, IT Licenses, Software and												
Compliance (continued)												
multiple campus user groups at the lowest cost for common containment strategy at UAF. To continue support for these												
increment or base adjustment for the annual fixed licensing												
and faculty to collaborate, use instructional software for stat												
for drawing, create electronic artwork, publications and grap												
maintenance across the campus, and for computer virus sc				5								
1004 Gen Fund (UGF) 100.0	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
UA's annual maintenance and repair is calculated at a minir												
that accrues directly with building age. Each MAU annually												
maintenance, often referred to as M&R. As the deferred ma												
to grow, the amount of funding necessary to maintain buildi unprogrammatically to take care of unforeseen deferred ma			R has to be use	a								
1004 Gen Fund (UGF) 519.3	intenance i	ieeus.										
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
This request is to convert one-time funding received in FY12	2 to base fu	unding. UAF's ho	nors students ar	e among								
the highest-achieving college students in Alaska. The requi	ested fundi	ng is to enhance	the honors curric	culum, to								
provide more honors sections of courses in a wider range o												
eligible students into the program. UAF intends to use this												
approaches, such as active learning, interdisciplinary course			e and e-learning	courses,								
which could be used with other students if they prove partic	ularly succe	esstul.										
1004 Gen Fund (UGF) 100.0 FY2013 MH Trust Workforce Dev - Grant 3506.01 Univ	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Human Services (HUMS)	Inch	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska Fairbanks College of Rural and Co	mmunitv D	evelopment (CR	CD) is able to ex	tend								
skill-based education that supports career development in the												
Human Services (HUMS) Associate of Applied Science deg												
skills and knowledge that are vital to the wellbeing of Alaska	ans. The H	IUMS program ar	ticulates into oth	er UAF								
behavioral health degree programs, such as Social Work ar												
as Education and Justice. UAF has developed an academi		hat progresses fr	om Rural Humar	n Services								
to HUMS to a Bachelor degree in Social Work or Psycholog	у.											
This grant partially funds one HUMS faculty position, Lara F	longlov log	atod at the Interi	or Moutions Con	20110								
(IAC). IAC HUMS courses are offered through a blend of a												
methods allow students in rural Alaska to participate in the	,											
essential services to their communities.												
In the last full academic year, Fall 2010 Summer 2011, 46												
these students, 34 are pursuing a Human Services Associa degree programs such as Social Work or Education. Twelv												
obtained a Rural Human Services certificate. Two students			0	nave								
1092 MHTAAR (Other) 50.0	5,0000160		ooo uno year.									

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)	T	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Alaska National Guard/University of Alaska Tuition	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Scholarship Program (TSP)												
1004 Gen Fund (UGF) 80.0	Tura	000.0	CC0_0	10.0	02.0	20.0	0.0	0.0	0.0	2	0	0
FY2013 College of Engineering and Mines (CEM) Positions and	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
Support												
1004 Gen Fund (UGF) 400.0												
1048 Univ Rcpt (DGF) 400.0	Tura	400.0	200.0	0.0	04.0	4.0	0.0	0.0	0.0	0	0	0
FY2013 Start-up Funding for a New Department of Veterinary	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
Medicine												
1004 Gen Fund (UGF) 200.0												
1048 Univ Rcpt (DGF) 200.0			700 5	10.0	100.0	0.6 7	0.0	0.0		~	0	0
FY2013 Additional Funding for the TRiO Student Support	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
Services (SSS) Comprehensive Advising Program												
1004 Gen Fund (UGF) 600.0												
1048 Univ Rcpt (DGF) 273.2	-				07.4							
FY2013 Indigenous Studies PhD and Alaska Native Knowledge	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
Network												
1004 Gen Fund (UGF) 250.0												
1048 Univ Rcpt (DGF) 46.6												
* Allocation Total *		22,831.3	9,280.2	1,605.5	7,156.6	652.5	999.0	0.0	3,137.5	43	0	0
Fairbanks Organized Research		7 400 5	0.000.0	100.0	0 000 0	0.0	1 000 0		0.0	~	0	0
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

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, 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

Numbers and Language

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	Tra Ty	ns Total pe Expenditure		Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
1	continued) (continued) ity Research	<u> </u>										
and increasing university g non-state research. 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) FY2007 UofA Competitive Univers 1 of 5)-Infrastructure	ve results on two of UA's performance m enerated revenue. After three years, this ,600.0 ,500.0 ity Research Investment (Ph I ve University Research Investment		everage \$8-\$12 milli	•	28.0	0.0	40.0	0.0	0.0	2	0	0
an industry. Currently, ext leverages \$6 externally for behavioral health and Arct transportation, and critical results on all of UA's perfo Research Infrastructure- A To fully take advantage of	everal phases necessary for Alaska to c ernally funded research activity fuels ove every dollar from the state. This first pha ic related research, matching funds for sp compliance, proposal and applied resear mance measures. oplied Research, Tech Transfer and Pate additional state investment in research, t oment to facilitate transfer of UA technolo	r 2,300 jobs in Ala ase of funding is fo pecific opportunitie rch support. Thes ent Support and R there needs to be	aska. At UA, resean ocused on bio-medic os in fisheries and e programs will impl eseearch Complianco significant staff effor	ch activity cal, rove e Support t to								
compliance obligations inc projects. These staff that v current support heavily dej base general fund investm	porations and accelerators. Additionally, luding hazardous material handling requi rould be positioned at the system and ca pendent on indirect cost recovery as a re- ent, growth in this support area would be	iring support to as mpuses would be sult of existing res	sist researcher on va funded with GF ado	led to the								
Statewide Services GF Anchorage Campus GF Fbks Org. Res GF 3	ould be allocated as follows: 100.0 144.0 330.0 40.0 14.0 330.0											
FY2007 U of A Adj Base UNAD-C The United Academics Ad				0.0 ers for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents	the amount required to fund the annual i	increase in the app	olicable rates.									
EY07 increments for contra	actual and fixed cost increases are critica	al to assure the mo	ost efficient and effe	ctive use								

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued) Fairbanks Organized Research (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued) of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 17.5 FY2007 U of A Adj Base Non Bargaining-Step Increase	Board of R Inc	egents goals. 690.2	690.2	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 po are executive staff increases at 2.6% per BOR policy with no This increment represents the amount required to fund the n FY07 increments for contractual and fixed cost increases are	other adju on bargain	istments. ing staff step ind	creases.									
of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 360.7 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 327.6 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and re funding to address these issues.	ntegrity of t Board of R Inc	he instructional regents goals. 83.0	and research pro 83.0	ograms; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.2 1048 Univ Rcpt (DGF) 82.8 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay 	Inc Inc argaining a fiscal year ppendix A effective d	he instructional legents goals. 22.0 greement which which contain th shall be implem late of this Agree	22.0 is in effect Janua be bargained sala nented for all men ement through De	0.0 0.0 ary 1, ary grid nbers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund the great of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 22.0 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accruation year within their assigned range" 	critical to ntegrity of t Board of R Inc argaining a os for each	assure the mos the instructional tegents goals. 28.7 greement which n fiscal year. Th	and research pro 28.7 n is in effect Janua e contract states	ograms; to 0.0 ary 1, "During	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type F	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	TMP
Jniversity of Alaska Fairbanks (continued) Fairbanks Organized Research (continued) FY2007 U of A Adj Base AHECTE-Salary Step Increase (continued) This increment represents the amount required to fund ste										<u></u> .	<u></u>	
FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet to 1004 Gen Fund (UGF) 16.7 1048 Univ Rcpt (DGF) 12.0	d integrity of the	e instructional a										
FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement w in 15.4.4 Market Increases states: "The University and Un retention of high quality faculty members. To this end, ba University and United Academics, the University shall dist unit members whose salaries are under external market to misalignments. These percentage amounts will be calcula March 1, 2005, 2006, and 2007 and will be applied to bas after July 1 of 2005, 2006 and 2007."	nited Academics sed on a marke tribute two perce argets or need to ated on the total	s are committe t salary analys ent (2%) in eac o be adjusted o l base payroll o	d to the recruitmer is conducted by th h year of the contr due to internal of unit members as	it and e act to of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	e annual market	adjustment.										
FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet to 1002 Fed Rcpts (Fed) 81.4 1048 Univ Rcpt (DGF) 345.0	d integrity of the	e instructional a										
FY2007 Decrease Competitive University Research Investment - Infrastructure 1004 Gen Fund (UGF) -185.0	Dec	-185.0	-144.3	-3.7	-14.8	0.0	-22.2	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, avera in the non represented category are executive staff increa adjustments.				0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	e non represente	ed staff step in	creases.									
 FY08 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 1024 Gen Fund (UGF) 272.1 1048 Univ Rcpt (DGF) 175.1 	d integrity of the	e instructional a gents goals.	and research progr									
FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase app	Inc <i>lied per BOR po</i>	1,222.8	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska Fairbanks (continued) Fairbanks Organized Research (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)												
This increment represents the amount required to fund the r	non bargain	ing staff salary g	rid increases.									
 FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and 1 meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 96.1 1004 Gen Fund (UGF) 940.0 1048 Univ Rcpt (DGF) 186.7 	integrity of t	he instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree		24.6 ins rates to be pa	24.6 aid to unit membe	0.0 ers for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	annual incre	ase in the applic	cable rates.									
 FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 11.3 1048 Univ Rcpt (DGF) 13.3 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with stee the term of this Agreement, on their individual leave accrual year within their assigned range." 	integrity of t Board of R Inc argaining a aps for each	the instructional a regents goals. 26.6 greement which n fiscal year. The	and research pro 26.6 is in effect Janua e contract states	grams; to 0.0 ary 1, "During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases f	or eligible bargai	ining unit membe	rs.								
 FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and 1 meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 23.7 1048 Univ Rcpt (DGF) 2.9 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay 	integrity of t Board of R Inc argaining a fiscal year Appendix A e effective d	he instructional a legents goals. 17.3 greement which which contain the shall be impleme late of this Agree	17.3 is in effect Janua e bargained sala ented for all mem ement through De	0.0 0.0 ny 1, ny grid bers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	grid increase	Э.										

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Fairbanks (continued) Fairbanks Organized Research (continued) FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 15.4 1048 Univ Rcpt (DGF) 1.9 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whi in 15.4.4 Market Increases states: "The University and Unit retention of high quality faculty members. To this end, base University and United Academics, the University shall distrib contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base a after July 1 of 2005, 2006 and 2007."	integrity of F Board of F Inc ch is in effe ed Academ d on a mar oute two pe market tar ed on the to	the instructional a Regents goals. 314.5 ct January 1, 200 ics are committe ket salary analytic reent (2 percent) jets or need to b tal base payroll of	314.5 55 thru Decemb d to the recruitm is conducted by in each year of e adjusted due t of unit members	0.0 0.0 er 31, 2007 ient and the the o internal as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 235.9 1004 Gen Fund (UGF) 78.6 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whi states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,20	e critical to integrity of Board of F Inc ch is in effe s (2.7 perce 005, July 1,	assure the most the instructional a regents goals. 233.1 ct January 1, 200 nt) across the b 2006 and July 1	233.1 25 thru Decemb bard adjustment , 2007."	0.0 0.0 er 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 174.8 1004 Gen Fund (UGF) 58.3 FY2008 U of A Adj Base Operating Fixed Cost Increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS). The general fund request portion will primarily address the f costs for electronic library materials, diaital library licensing. 	e critical to integrity of Board of F Inc my material e cost incre 3-3.5 perce President ixed costs i	assure the most the instructional a Regents goals. 5.0 s and journal sub pases, without ind pases, without ind pases, without ind pases, without ind pases, and hoc Commi ncreases for libra	efficient and eff and research pro 0.0 oscriptions rangi corporating effic line item assum ittee on Account aries including ir	0.0 0.0 ng iencies es 1.5-2.0 ability and ccreased	5.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
versity of Alaska Fairbanks (continued) airbanks Organized Research (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)							¥					
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	integrity of th	he instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percer	crement, are d periodicals e President's	in a separate in . This budget li	crement this year	due to 1.5-2.0	873.6	0.0	0.0	0.0	0.0	0	0	0
 FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 786.1 1048 Univ Rcpt (DGF) 87.5 	re critical to a integrity of tl e Board of Re	he instructional a egents goals.	and research prog	grams; to								
FY2008 Reduce State IAR to Offset Transfer from DNR-Scientific Assessment for Resource Development Reduce State IAR to offset transfer from DNR for Scientific , the University of Alaska Fairbanks, School of Natural Resource research and information on a variety of natural resource ar been provided thru an RSA, so this reduction in State IAR ill new funding.	urces and Ag	ricultural Scienc al issues. This fu	es to provide sciending has historie	entific cally	-150.0	0.0	0.0	0.0	0.0	0	0	0
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
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc Retirement System. 1004 Gen Fund (UGF) -1,870.8			,									
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS di \$4,988.8. The difference, \$3,864.7 million is necessary to c new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -388.3	irect pay men	thod reduces UA naining increase	's retirement cos s in ORP (\$1.8M)	ts by and the								
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
The University Research Investment-Climate Impact and Al	laska's Natur	al Resources pr	ogram requests f	or								

Fairbanks Organized Research are as follows:

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	ТМ
ersity of Alaska Fairbanks (continued) iirbanks Organized Research (continued) FY2009 University Research Investment-Climate Impact and Alaska's Natural Resources (continued) <i>Climate Change Research at Fairbanks Organized Researc</i> (GF: \$900.0, NGF: \$1,000.0, Total: \$1,900.0)												
 The state funding request supports three primary faculty, the operating expense. This investment coupled with existing L Change Enterprise (UACCE) to foster a broader and more of focus on addressing coastal erosion, engineering against per and climate impact on marine resources. The non-general funder support of the proposed \$2.5 billion coming to the state from the recent of UACCE are to address the social, economic, and engineer Alaska. 1002 Fed Rcpts (Fed) 1,000.0 FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected) 	IA scientists collaborative ermafrost de und portion i ka. With the as UA and tly announce	creates the core research prograu gradation, drougu is the immediate investment in ke Alaska are positio ed Senate Climat	for a (virtual) UA m with a strongly ht induced defore competitive rese ey climate scienti oned for a major te Change bill. Th	A Climate applied estation, arch sts, share of the goals	244.5	0.0	0.0	0.0	0.0	0	0	
Utility Increases (FY09 projected) This request covers the projected FY09 utility and fuel oil cc FY08. This increment assumes that the State will provide be base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 110.0	ase funding ere covered	for FY07 and FY0 through a utility t	08 utility increase trigger mechanis	es since m with a								
1048 Univ Rcpt (DGF) 134.5												
	Inc I Costs	1,032.2	0.0	0.0	1,032.2	0.0	0.0	0.0	0.0	0	0	
1048 Univ Rcpt (DGF) 134.5 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	l Costs for libraries a (licensing, ii gram expan eliance on IT	and information te ncreasing access ision. The reques infrastructure. Th	echnology includi to web based au ted funds for info he remaining fun	ng rchives prmation ds will be	1,032.2	0.0	0.0	0.0	0.0	0	0	

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."

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- University of Alaska Fairbanks (continued) Fairbanks Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)	Trans Type Ex	Total xpenditure _	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u> </u>	TMP
This increment represents the amount required to fund the ar	nnual across	the board ATE	3 adjustment.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of the Board of Reg	instructional a ients goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 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			ly under negotiati 358.8	ion. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UNAC-Market												
The United Academics collective bargaining agreement whic in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distribu contract to unit members whose salaries are under external r misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base n after July 1 of 2005, 2006 and 2007."	d Academics I on a market Ite two perce market target d on the total	are committed salary analysi nt (2 percent) s or need to be base payroll o	d to the recruitme is conducted by t in each year of th a adjusted due to f unit members a	ent and he ne internal as of								
This increment represents the amount required to fund the a	nnual market	adjustment.										
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of the Board of Reg	instructional a ents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Alt Therefore, the requested salary increases are based on curro 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 89.7 1048 Univ Rcpt (DGF) 169.1			ly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	16.1	16.1	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, 2007, defines salary grids for each fiscal year which contain the bargained salary grid

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
versity of Alaska Fairbanks (continued) Fairbanks Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) adjustments. The contract states " The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full page	Appendix A sh	all be impleme e of this Agree	ented for all memb ment through Dec	pers of cember								
This increment represents the amount required to fund the	grid increase (approximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of the Board of Reg	instructional a ents goals. If	and research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 14.3 1048 Univ Rcpt (DGF) 1.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step			y under negotiatio	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase AHECTE-Step												
The Alaska Higher Education Crafts and Trades collective & 2004 thru December 31, 2007, defines salary tables with st the term of this Agreement, on their individual leave accrua year within their assigned range" This increment represents the amount required to fund step (approximately 3.0 percent).	eps for each fi I date, bargain	scal year. The ing unit membe	contract states "İ ers shall move on	During e step a								
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of the Board of Reg	instructional a ents goals. If	and research prog funding is not rec	rams; to								
		are all current	y under negotiatio	on.								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 26.7 1048 Univ Rcpt (DGF) 3.3		ates.										

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska Fairbanks (continued) airbanks Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog 1002 Fed Rcpts (Fed) 460.2 1004 Gen Fund (UGF) 299.6	d integrity of ti ne Board of R	he instructional a egents goals. If	and research pro funding is not re	grams; to								
1004 Gen Fund (UGF) 299.6 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	906.5	906.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, avera in the non represented category are executive staff increa. adjustments.												
This increment represents the amount required to fund the	non represer	nted staff step in	creases.									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog 1002 Fed Rcpts (Fed) 549.1	d integrity of ti ne Board of R	he instructional a egents goals. If	and research pro funding is not re	grams; to								
1004 Gen Fund (UGF) 357.4 FY2009 Add Funds for Energy Research 1002 Fed Rcpts (Fed) 1,000.0 1003 G/F Match (UGF) 500.0	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -900.0	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -110.0	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -384.1	Dec	-384.1	-384.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1002 Fed Rcpts (Fed) -1,000.0 1003 G/F Match (UGF) -500.0	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0

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.

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Fairbanks (continued) Fairbanks Organized Research (continued) FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
1048 Univ Rcpt (DGF)941.0FY2010 U of A Energy and Cooperative Extension Service -UAF Alaska Center for Energy and Power1002 Fed Rcpts (Fed)400.01004 Gen Fund (UGF)500.01048 Univ Rcpt (DGF)918.4	Inc0TI	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes un with anticipated revenues. 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	realizable l	budget authority to	align budget aut	hority								
 FY2013 Resilience and Adaptation Program (RAP) in Graduate Studies RAP is a graduate education and training program focusing resilience, and adaptation to change. These funds will replace has operated for nine years and is now ending. 1004 Gen Fund (UGF) 300.0 1048 Univ Rcpt (DGF) 472.6 					280.6	10.9	0.0	0.0	0.0	0	0	0
* Allocation Total * ```` ** Appropriation Total * *		-2,966.7 19,864.6	9,000.4 18,280.6	224.3 1,829.8	-12,553.5 -5,396.9	214.3 866.8	1,047.8 2,046.8	0.0 0.0	-900.0 2,237.5	11 54	0 0	0 0
University of Alaska Community Campuses Bristol Bay Campus FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree		4.2 ains rates to be pa	4.2 id to unit membe	0.0 rs for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual incr	ease in the applica	able rates.									
 FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 2.3 	integrity of	the instructional a Regents goals.	nd research prog	irams; to								
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with n			28.2 n represented ca	0.0 tegory	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

	Trans	Total	Personal				Capital					
		penditure	Services	Travel	Services Co	nmodities	Outlay	Grants	Misc	PFT	PPT '	TMP
University of Alaska Community Campuses (continued) Bristol Bay Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)							<u> </u>					
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 26.6 1048 Univ Rcpt (DGF) 0.8	integrity of the	instructional a										
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
Certain positions have become increasingly hard to fill and r funding to address these issues.	retain due to d	emand. This i	increment requests	3								
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 3.2 1048 Univ Rcpt (DGF) 0.2	integrity of the	instructional a										
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
The Alaska Community Colleges' Federation of Teachers or June 30, 2007 states: "The University shall provide 2.0% fo adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% fo adjustments during the 2006-2007 academic year."	ollective barga or salary increa salary increas	ining agreeme ases for marke ses for market	ent which is in effect t and/or compress and/or compression	ct thru ion on								
This increment represents the amount required to fund the r Bargaining Agreement.	market increas	e portion of th	e ACCFT Collectiv	/e								
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.6 1048 Univ Rcpt (DGF) 3.2	integrity of the	instructional a										
FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers or June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	er July 1, 2004	1, July 1, 2005	and July 1, 2006,	the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.	grid increase p	ortion of the A	CCFT Collective									
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 3.2	integrity of the	instructional a										

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska Community Campuses (continued) Bristol Bay Campus (continued)												
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagin in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on represe	ented staff step in	creases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 19.9 1048 Univ Rcpt (DGF) 1.0	ntegrity of	the instructional a										
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
Non represented staff have a 2 percent grid increase applied	l per BOR	policy.										
This increment represents the amount required to fund the n	on bargaiı	ning staff salary g	rid increases.									
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 17.3 1048 Univ Rcpt (DGF) 0.9 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreer each semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the semester credit hour for the years covered by the semester credit hour for the yea	ntegrity of Board of I Inc nent conta	the instructional a Regents goals. 4.8	and research prog 4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual incr	ease in the applic	able rates.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.6 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase	ntegrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic yo compression adjustments during the 2005-2006 academic yo and /or compression adjustments during the 2006-2007 acad	llective ba ent for sal ear, 2.0 pe ear and 2.	rgaining agreeme ary increases for ercent for salary in 0 percent for sala	ent which is in effe market and/or ncreases for marke	ct thru ət and/or	0.0	0.0	0.0	0.0	0.0	U	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement.	l market ir	ncrease portion o	f the ACCFT Colle	ective								
FY08 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effec	tive use								

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Bristol Bay Campus (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) of state dollars to the university; to maintain the quality and im meet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 4.2 1048 Univ Rcpt (DGF) 1.4 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers coll June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) sa Members whose salaries are within the appropriate ranges."	egrity of loard of I Inc ective ba July 1, 2	the instructional Regents goals. 4.3 rgaining agreem 1004, July 1, 2003	and research p 4.3 ent which is in 5 and July 1, 20	orograms; to 0.0 effect thru 006, the	0.0		0.0	0.0	0.0	0	0	0
 This increment represents the amount to fund the anticipated Bargaining Agreement. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and immet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 3.3 1048 Univ Rcpt (DGF) 1.0 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for library between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of 3 percent cost avoidance through efficiencies identified by the F Sustainability (ACAS). 	critical to egrity of loard of l Inc materia cost inci 3.5 perc	assure the most the instructional Regents goals. 5.0 Is and journal sul reases, without in rent. This budget	efficient and e and research p 0.0 oscriptions rang corporating eff t line item assu	offective use programs; to 0.0 ging ficiencies mes 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
 The general fund request portion will primarily address the fixe costs for electronic library materials, digital library licensing, in research and necessary library materials for program expansis FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal service rates for library costs, normally included in our fixed cost increase the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the F Sustainability (ACAS) and a real cost increases of 1.5 percent. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1048 Univ Rcpt (DGF) 10.5 	creasing critical to egrity of oard of I Inc ice relate ment, ar operiodica resident critical to egrity of	a access to web b o assure the most the instructional Regents goals. 10.5 ed expenditures a e in a separate ir vis. This budget i 's Ad Hoc Comm o assure the most the instructional	efficient and e and research p 0.0 at 1.5 percent. corement this y ine item assun ittee on Accoun	and on-line offective use orograms; to 0.0 Inflationary ear due to nes 1.5-2.0 ntability and offective use	10.5	0.0	0.0	0.0	0.0	0	0	0

2012-10-18 15:41:47

Numbers and Language

	Trans	Total	Personal				Capital					
		xpenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Bristol Bay Campus (continued)												
FY2008 AMD: Transfer from UA Bristol Bay FY08 Teachers	Dec	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -53.4 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change					0.0	0.0	0.0	0.0	0.0	0	0	0
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS dii \$4,988.8. The difference, \$3,864.7 million is necessary to co new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -24.4	ect pay meth over the rema	od reduces UA aining increase	's retirement cost s in ORP (\$1.8M)	s by and the								
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary The Primary Care/Multi-Disciplinary program request for Bris	Inc	109.4	97.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
The Fillinary Caremunit-Disciplinary program request for bits	stor Day Carri		3.									
Health Faculty at Bristol Bay Campus (GF: \$94.4, NGF: \$15.0 Total: \$109.4) This funding is for a faculty position to assist the Bristol Bay programs. They include Allied Heath, Nursing, Social Work, region. There is a need in the rural communities to support in the Bristol Bay region, residents are leaving their commun return. This faculty member will assist in recruitment, advisir working toward a degree in a variety of health professions. partnerships and build employment linkages for student with Area Health Corporation, Bristol Bay Native Association, Bri Bay Native Corporation and Marrulut Eniit Assisted Living. T	and Human S and train loca ities to receiv g, and devel This faculty n local employ stol Bay Ecor his position is	Services to stud al healthcare prive training else oping pathways nember will also vers. Key partne nomic Developr s key for prepa	fents in the Bristo oviders. Without where and many of or students who organize the ers include Bristol nent Corporation,	training do not are Bay Bristol								
Nursing program that is scheduled to be implemented in Bris 1004 Gen Fund (UGF) 94.4	stol Bay in the	e near future.										
1048 Univ Rcpt (DGF) 15.0												
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
 This request covers the projected FY09 utility and fuel oil co FY08. This increment assumes that the State will provide ba base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 7.8 1048 Univ Rcpt (DGF) 2.0 	se funding fo ere covered ti	r FY07 and FY	08 utility increase trigger mechanism	s since n with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

Numbers and Language

Agency:	University	of Alaska
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Trar Tvi	ns pe Expe	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Bristol Bay Campus (continued) FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued) Library, Information Technology, and Other Operating Fixed Costs								<u> </u>				
This request will primarily address the fixed cost increases for library increased costs for electronic library materials, digital library licensir and on-line research and necessary library materials for program ex- technology are required to support instructional programs reliance of used towards other non-discretionary cost increases estimated at 1. 1004 Gen Fund (UGF) 14.0 1048 Univ Rcpt (DGF) 3.5 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across In the Board Increase ACCFT-Across the Board (ATB)	'ng, increa xpansion. on IT infra	sing acces The reque structure. T	s to web based a sted funds for in The remaining fu	archives formation nds will be	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers collective June 30, 2007 states: "Effective with the first pay period after July 1 university shall distribute a two and six tenths (2.6 percent) salary in Members whose salaries are within the appropriate ranges." This increment represents the amount required to fund the ATB incr Bargaining Agreement.	1, 2004, J ncrease a	luly 1, 2005 cross the b	and July 1, 200 oard to eligible I	6, the Faculty								
FY09 increments for contractual and fixed cost increases are critical of state dollars to the university; to maintain the quality and integrity meet the results in the measures presented and to meet the Board of result will be a significant loss of employment, loss of programs, and	/ of the ins of Regen	structional a ts goals. If	and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE Therefore, the requested salary increases are based on current con 1004 Gen Fund (UGF) 4.0 1048 Univ Rcpt (DGF) 1.0			ly under negotia	tion.								
Increase	nc	6.6	6.6	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 June 30, 2007 states: "The University shall provide 2.0 percent for compression adjustments during the 2004-2005 academic year, 2.0 compression adjustments during the 2005-2006 academic year and and /or compression adjustments during the 2006-2007 academic y This increment represents the amount required to fund the market in Barraining Agreement	salary inc) percent i d 2.0 perce year."	creases for for salary ir ent for sala	market and/or ncreases for mai ry increases for	ket and/or market								

Bargaining Agreement.

Numbers and Language

Agency:	University	of Alaska
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		Trans	Total	Personal				Capital					
			xpenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
of state dollars to the univer meet the results in the mea) ary Increase-	itical to as grity of the ard of Re	ssure the most e instructional a gents goals. If	efficient and effec and research prog funding is not rec	tive use								
	for ACCFT, UNAC, UNAD and AHE alary increases are based on current 5.3 1.3 ary Increase- Non			ly under negotiation	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have	a 2 percent grid increase applied pe	er BOR po	olicy.										
This increment represents t	the amount required to fund the non	bargainin	g staff salary g	rid increases.									
of state dollars to the univer meet the results in the mea	ctual and fixed cost increases are cr rsity; to maintain the quality and inte- sures presented and to meet the Bo ss of employment, loss of programs, 28.3 3.6 ary Increase- Non	grity of the ard of Re	e instructional a gents goals. If	and research prog funding is not rec	irams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
	anging from 1-3 percent, averaging 2 gory are executive staff increases a												
This increment represents t	the amount required to fund the non	represent	ed staff step in	creases.									
of state dollars to the univer meet the results in the mea	ctual and fixed cost increases are cr rsity; to maintain the quality and integ sures presented and to meet the Bo ss of employment, loss of programs, 34.5 4.4	grity of the ard of Re	e instructional a gents goals. If	and research prog funding is not rec	irams; to								
FY2009 Deny GF portion for U of A		Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) FY2009 Deny GF portion of Univer 1004 Gen Fund (UGF)	-7.8 sity Step Increases -34.5	Dec	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska	Agency	: University	of Alaska
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University of Alaska Community Campuses (continued) Bristol Bay Campus (continued)	Trans Type	Total _Expenditure _	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	TMP
FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns budget authority with anticip	FndChg	0.0 ues.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.4 1048 Univ Rcpt (DGF) 5.4 FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (4.3 NGF)	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionary and commodities. 1048 Univ Rcpt (DGF) 4.3 FY2010 Remove Unrealizable Non General Fund Budget Authority	cost increas	ses estimated at 2 -230.3	2%, in contractual	services 0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes un with anticipated revenues. 1002 Fed Rcpts (Fed) -142.9 1007 I/A Rcpts (Other) -87.4 FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	realizable b Inc	udget authority to 14.6	o align budget auth 0.0	hority 0.0	14.6	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 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
Ketchikan Campus	11.0
Sitka Campus	15.7
Statewide Services	18.4
1004 Gen Fund (UGF)	825.0 14.6

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TM
versity of Alaska Community Campuses (continued) sristol Bay Campus (continued)							E					
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is a insurance. The receipts are transferred to a separate acco used to support the University of Alaska and vocational tra appropriations have been based on a formula set out in sta	unt in the gen ining centers	eral fund and, s	ubject to appropria		-4.1	0.0	0.0	0.0	0.0	0	0	
The FY 11 estimate of TVEP funds available was made in 10 and FY 11 revenue. With the close of FY 10, DOLWD b actual TVEP receipts. Subsequently, FY11 has been redu 489.0.	became aware	that they were	overly optimistic a	about								
1151 VoTech Ed (DGF) -4.1 Allocation Total *	-	-4.4	164.1	4.0	-175.5	3.0	0.0	0.0	0.0	1	0	
		-4.4	104.1	4.0	-1/5.5	5.0	0.0	0.0	0.0	1	0	
hukchi Campus FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agre		4.1 ns rates to be pa	4.1 aid to unit member	0.0 rs for	0.0	0.0	0.0	0.0	0.0	0	0	
each semester credit hour for the years covered by the age This increment represents the amount required to fund the		ase in the applic	able rates.									
, , ,	annual increa are critical to a d integrity of th ae Board of Re Inc Dolicy. Also ir	assure the most ne instructional a egents goals. 10.2 ncluded in the no	efficient and effec and research prog 10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This increment represents the amount required to fund the FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 2.2 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR p	annual increa are critical to a d integrity of th ne Board of Re Inc colicy. Also ir no other adjus non bargaini are critical to a d integrity of th	assure the most re instructional a egents goals. 10.2 ncluded in the no stments. ng staff step inc. assure the most re instructional a	efficient and effec and research prog 10.2 on represented ca reases. efficient and effec	0.0 tegory	0.0	0.0	0.0	0.0	0.0	0	0	

meet the results in the measures presented and to meet the Board of Regents goals.

Numbers and Language

Agency:	University	of Alaska
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University of Alaska Community Campuses (continued) Chukchi Campus (continued) FY2007 U of A Adj Base Non Bargaining-Salary	Trans TypeE	Total xpenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u>PPT</u>	TMP
Market Increase (continued) 1004 Gen Fund (UGF) 1.2 1048 Univ Rcpt (DGF) FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers colle June 30, 2007 states: "The University shall provide 2.0% for sa adjustments during the 2004-2005 academic year, 2.0% for sa adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year."	alary increa	ases for marke ses for market	et and/or comp and/or compre	ression ession	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the ma Bargaining Agreement.	rket increas	se portion of th	ne ACCFT Coll	ective								
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and intimeet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 0.7 1048 Univ Rcpt (DGF) 4.0 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers colled June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary in whose salaries are within the appropriate ranges." This increment represents the amount required to fund the grid 	egrity of the board of Reg Inc Ective barga July 1, 200 crease acro	e instructional a gents goals. 4.1 aining agreeme 4, July 1, 2005 sss the board to	4.1 4.1 ent which is in 5 and July 1, 20 o eligible Facu	0.0 0.0 effect thru 206, the Ity Members	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement. FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and int meet the results in the measures presented and to meet the B 1004 Gen Fund (UGF) 4.1	egrity of the	e instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increases adjustments.				lso included	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the no	n represent	ed staff step in	ncreases.									
FY08 increments for contractual and fixed cost increases are ofof state dollars to the university; to maintain the quality and integrating meet the results in the measures presented and to meet the E1004 Gen Fund (UGF)7.21048 Univ Rcpt (DGF)0.4	egrity of the	e instructional a										

Legislative Finance Division

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Community Campuses (continued)												
Chukchi Campus (continued) FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Non represented staff have a 2 percent grid increase applied	d per BOR	policy.										
This increment represents the amount required to fund the r	oon harcair	ina staff salarv a	urid increases									
 FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 7.8 1048 Univ Rcpt (DGF) 0.4 FY2008 U of A Adj Base UNAD-Compensation Increase 	integrity of Board of F	the instructional Regents goals. 3.0	and research prog 3.0	grams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agre		ins rates to be p	aid to unit membe	rs for								
 This increment represents the amount required to fund the arrival fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers constrained and your and you compression adjustments during the 2004-2005 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjus	e critical to integrity of Board of F Inc Dilective bas cent for sala rear, 2.0 pe rear and 2.0	assure the most the instructional Regents goals. 4.7 rgaining agreema ary increases for rcent for salary in percent for salary in	efficient and effe and research prog 4.7 ent which is in effe market and/or ncreases for mark	0.0 ect thru et and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount to fund the anticipate Bargaining Agreement. FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 3.5 1048 Univ Rcpt (DGF) 1.2 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers or June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges." 	e critical to integrity of Board of F Inc ollective baa er July 1, 2 salary incre	assure the most the instructional Regents goals. 3.6 rgaining agreem 004, July 1, 2005 ase across the b	efficient and effe and research prog 3.6 ent which is in effe 5 and July 1, 2006 poard to eligible Fa	0.0 0.0 0.0 cct thru , the aculty	0.0	0.0	0.0	0.0	0.0	0	0	0

Bargaining Agreement.

Numbers and Language

Agency: University of Alaska

University of Alaska Community Campuses (continued) FY2008 U of Adj Base ACCFF-old increases (continued) FY2008 U of Adj Base ACCFF-old increases in contractual and fixed cost increases are critical to assure the most efficient and effective use of site dollars to humersity, to maintain the quality and inlegity of the instructional and research programs; to meet the insults in the measures presented and to meet the Board of Regents geals. Mile Wink PEQ1 (LOP) 0.0 FY2008 U of Adj Base Operating Fixed Cost Increases futures under a fixed manual student fixed increases for increases for increases, without increases for increases, and increases for increases, without increases for increases for increases, without increases for increases, and increases for on particular and fixed cost increases for incre			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
FY2008 U of A Aig Base Operating Fixed Cost Increases for library materials and journal subscriptions ranging 5.0 0.0 0.0 0.0 0.0 This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging 6.0 0.0 0.0 0.0 0.0 Would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 15-2.0 percent costs voidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS). The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet general increases of increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meets general increases of increases are included increases in the measures presented and to meet the Board of Regents goals. 3.8 0.0 0.0 0.0 0.0 FY2008 U of A Adj Base Operating Fixed Cost Increases Incc 3.8 0.0 0.0 0.0 0.0 0.0 FY2008 U of A Adj Base Operating Fixed Cost Increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our floe dost increses at 1.5 percent. 0.0	Chukchi Campus FY2008 U of A Ad (continued) FY08 incre of state do meet the re 1004 Gen Fun	(continued) dj Base ACCFT-Grid Increase ements for contractual and fixed cost increases are ollars to the university; to maintain the quality and in results in the measures presented and to meet the and (UGF) 2.7	ntegrity of	the instructional a										
costs for electronic library materials, digital library (censing, increasing access to web based archives and on-line research and necessary library materials for program expansion. 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. 0.0	FY2008 U of A A This increr between 1. would grow percent co	J Base Operating Fixed Cost Increase-Library ment covers extra-ordinary cost increases for libra 2 percent and 16 percent annually. In reality thes w at the higher education price index estimates of post avoidance through efficiencies identified by the	ry material e cost incre 3-3.5 perce	s and journal sub eases, without in ent. This budget	oscriptions rangir corporating effici line item assum	ng encies es 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
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. 1048 Univ Rcpt (DGF) 3.8 FY2008 AMD: Transfer from UA Chukchi FY08 Teachers Dec -40.2 0.0 <t< td=""><td>costs for e research a FY08 incre of state do meet the ro 1048 Univ Rcp FY2008 U of A Ad This increr rates for lik the much h percent co</td><td>electronic library materials, digital library licensing, and necessary library materials for program expan- ements for contractual and fixed cost increases an ollars to the university; to maintain the quality and i results in the measures presented and to meet the pt (DGF) 5.0 Ji Base Operating Fixed Cost Increase ment covers general increases of non-personal see brary costs, normally included in our fixed cost inc higher annual rate increase in library materials an ost avoidance through efficiencies identified by the</td><td>increasing sion. e critical to integrity of Board of F Inc rvice relate rement, are d periodica. President'</td><td>access to web b assure the most the instructional a Regents goals. 3.8 d expenditures a b in a separate in ls. This budget li</td><td>ased archives ar efficient and effe and research pro 0.0 at 1.5 percent. Ir procement this year ine item assume.</td><td>nd on-line ective use ggrams; to 0.0 flationary or due to s 1.5-2.0</td><td>3.8</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0</td><td>0</td><td>0</td></t<>	costs for e research a FY08 incre of state do meet the ro 1048 Univ Rcp FY2008 U of A Ad This increr rates for lik the much h percent co	electronic library materials, digital library licensing, and necessary library materials for program expan- ements for contractual and fixed cost increases an ollars to the university; to maintain the quality and i results in the measures presented and to meet the pt (DGF) 5.0 Ji Base Operating Fixed Cost Increase ment covers general increases of non-personal see brary costs, normally included in our fixed cost inc higher annual rate increase in library materials an ost avoidance through efficiencies identified by the	increasing sion. e critical to integrity of Board of F Inc rvice relate rement, are d periodica. President'	access to web b assure the most the instructional a Regents goals. 3.8 d expenditures a b in a separate in ls. This budget li	ased archives ar efficient and effe and research pro 0.0 at 1.5 percent. Ir procement this year ine item assume.	nd on-line ective use ggrams; to 0.0 flationary or due to s 1.5-2.0	3.8	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Chukchi FY08 Teachers Dec -40.2 -40.2 0.0 <td>FY08 incre of state do meet the re</td> <td>ements for contractual and fixed cost increases an ollars to the university; to maintain the quality and i results in the measures presented and to meet the</td> <td>e critical to integrity of</td> <td>the instructional a</td> <td></td>	FY08 incre of state do meet the re	ements for contractual and fixed cost increases an ollars to the university; to maintain the quality and i results in the measures presented and to meet the	e critical to integrity of	the instructional a										
Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System. 1004 Gen Fund (UGF) -40.2 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Dec -14.5 -14.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Change	FY2008 AMD: Tra Retirement Syster	ansfer from UA Chukchi FY08 Teachers	Dec	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Dec -14.5 0.0 <th< td=""><td>Administra Retiremen</td><td>ation, Division of Retirement and Benefits for direc at System.</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Administra Retiremen	ation, Division of Retirement and Benefits for direc at System.												
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	FY2008 AMD: OR Change <i>The total ir</i>	RP Retirement Cost Decrease Due to TRS ncrement requested for the ORP (\$6.8M) and the	new PERS	, TRS and ORP	defined contribut	ion	0.0	0.0	0.0	0.0	0.0	0	0	0

new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Chukchi Campus (continued) FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change (continued) 1004 Gen Fund (UGF) -14.5								<u></u>				
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
 This request covers the projected FY09 utility and fuel oil cos FY08. This increment assumes that the State will provide bas base funding has not been appropriated. FY07 increases wer similar trigger mechanism included in the FY08 budget; howe received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 1.3 	e funding e covered	for FY07 and F\ through a utility	Y08 utility increas trigger mechanis	es since m with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed (Inc Costs	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library l and on-line research and necessary library materials for prog technology are required to support instructional programs reli used towards other non-discretionary cost increases estimate1004 Gen Fund (UGF)8.41048 Univ Rcpt (DGF)2.1	icensing, ram expa ance on l	increasing acces nsion. The reque T infrastructure. 5, in contractual s	es to web based a posted funds for inf The remaining fur services, commod	rchives ormation nds will be lities, etc.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers col. June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) so Members whose salaries are within the appropriate ranges."	r July 1, 2 alary incre	004, July 1, 2005 ease across the b	5 and July 1, 2006 board to eligible F	6, the aculty								
This increment represents the amount required to fund the A Bargaining Agreement.	I B Increa	se portion of the J	ACCFT Collective	•								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the l result will be a significant loss of employment, loss of program	tegrity of Board of F	the instructional a Regents goals. If	and research pro f funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 3.9 1048 Univ Rcpt (DGF) 1.0			tly under negotiat	ion.								

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued)					00111000					<u></u> .	<u> </u>	
Chukchi Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110		0.0	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 co.				ect thru								
June 30, 2007 states: "The University shall provide 2.0 perc compression adjustments during the 2004-2005 academic ye				rot and/or								
compression adjustments during the 2005-2006 academic ye												
and /or compression adjustments during the 2006-2007 acad	lemic yea	r."										
This increment represents the amount required to fund the m	arket incr	ease portion of th	e ACCFT Collect	ive								
Bargaining Agreement.												
FY09 increments for contractual and fixed cost increases are	critical to	assure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and in	ntegrity of	the instructional a	and research prog	grams; to								
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra				ceived the								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr			y under negotiati	on.								
1004 Gen Fund (UGF) 5.1	en contra	ci raies.										
1048 Univ Rcpt (DGF) 1.2	Ŧ	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
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 n	on bargair	ning staff salary g	rid increases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program 1004 Gen Fund (UGF) 11.5 1048 Univ Rcpt (DGF) 1.5	ntegrity of Board of I	the instructional a Regents goals. If	and research prog funding is not rec	grams; to								
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase Non Bargaining- Step												
Staff have an annual step ranging from 1-3 percent, averagin in the non represented category are executive staff increases adjustments.												

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
niversity of Alaska Community Campuses (continued)												
Chukchi Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Step Increase (continued)												
FY09 increments for contractual and fixed cost increases ar	re critical to	assure the most	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and	integrity of	the instructional a	and research prog	rams; to								
meet the results in the measures presented and to meet the	Board of I	Regents goals. If	funding is not rec	eived the								
result will be a significant loss of employment, loss of progra	ams, and lo	oss of service to A	laska.									
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
1001 Ora Fund (LIOF) 10.2												

1004 Gen Fund (UGF) 12.3 1048 Univ Rcpt (DGF) 1.6	,											
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -5.2	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -12.3	Dec	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
Other Fixed Cost Increases (2.8 NGF) The requested funds will be used toward non-discretionary c	ost increases	estimated at 2%	in contractual s	ervices								
and commodities.			, in contractadio									
1048 Univ Rcpt (DGF) 2.8	_											_
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes unrowith anticipated revenues.	ealizable budg	get authority to a	lign budget autho	ority								
1002 Fed Rcpts (Fed) -75.6 1048 Univ Rcpt (DGF) -6.2												
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	14.3	0.0	0.0	14.3	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 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

Numbers and Language

Agency:	University	of Alaska
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		Trans Type I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Communi Chukchi Campus (continued)			F										
FY2010 AMD: Facilities Mainter	ance and												
Repair (continued)													
Ketchikan Campus Sitka Campus	11.0 15.7												
Statewide Services	18.4												
1001 Oca Event (UOE)	825.0												
1004 Gen Fund (UGF) * Allocation Total *	14.3	_	-21.5	22.6	0.0	-44.1	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Commu FY2007 UofA Preparing Alaskar Jobs-Construction/Mining Techr BOR Category: Preparin	ns for the New	Inc	167.0	140.0	6.0	21.0	0.0	0.0	0.0	0.0	2	0	0
demand for the students construction; therefore o These programs will imp Construction and Mining This increment addresse have enabled the Colleg throughout rural Alaska. and Community Develop 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) FY2007 UofA Continue Program Needs-Nursing,Behavioral & Alli	s Construction Technology and Tra e of Rural and Community Develop These programs are vital to meetin ment GF: 127.0, NGF:40.0, Total: 127.0 40.0 as Meeting State	sustained we acity in these measures. aining in Rura ment to deliv g the job den	ell beyond the n programs is neo n Alaska: Seven er significant co	ear term anticipat essary and urger al partnerships an nstruction training	ed nt. nd grants	12.0	0.0	0.0	0.0	0.0	2	0	0
distance education and l temporary funding and h require base funding. This change record focu delivery support, behavid provide base funding for and long term employme	is focused on existing successful pro business/public policy programs. The ave demonstrated sustainable stud ses on Nursing, Behavioral and Allii oral programs and allied health care programs started on temporary fun int need. This request is essential to d career jobs. These programs will	ese critical h lent and emp ed Health Pro eers training. Iding sources to maintain a	igh needs progr loyer demand. 1 ograms and pro Much of the fur that have demo nd enhance UA	ams have been s These programs n vides funding for r nding requested is onstrated student 's number of grad	taried on ow nursing s to demand uates								
Training for Rural Based	Counselors: The Rural Human Ser	rvices certific	ate program has	s trained over 100)								

Numbers and Language

Agency: University of Alaska

Tra	ans 1 /pe Expendi	Total iture	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Community Campuses (continued) College of Rural and Community Development (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued) counselors across the state over the last decade. The majority of the							<u> </u>	<u> </u>				
front-line mental health and alcohol counseling services in their run pursuing advanced degrees in the field. The program is being stud behavioral health care workers for rural and indigenous communitie temporary WFD sources for several years. This provides base fund (College of Rural and Community Development GF:100.0, Total: 10 1004 Gen Fund (UGF) 100.0	lied as a natio es. This progr ding for long t	nal model : am has be	for producing o en funding with	qualified h								
	Inc 2	250.0	125.0	50.0	25.0	0.0	50.0	0.0	0.0	2	0	0
Funding in this category is focused on existing successful program distance education and business/public policy programs. These cri temporary funding and have demonstrated sustainable student and require base funding. This change record focuses on Distance Education for High Demai Distance education is critical for Alaska to assure access to higher designers, technical assistants and overall coordination efforts for t jobs in the state. Funding is also requested for a critical network ac programs will improve results on three of UA's performance measu retention and graduates for high demand careers.	itical high nee d employer de nd Programs education. Th the delivery of Iministrator po	ds progran mand. The his request f programs position for H	ns have been s ese programs r funds instruct meeting high PWSCC. These	started on now ional demand e								
Distance Delivery Capacity for High Demand Programs: Distance et to higher education. This request funds instructional designers, tec efforts for the delivery of programs meeting high demand jobs in th undertook a comprehensive distance education development progr included the formation of two groups to advise on distance educatio was charged with studying and implementing system wide improve have been to focus on providing needed courses for health progran faculty in improving pedagogy, improving internal policies to promo education gateway for students to access all UA distance courses. follows: Anchorage Campus College of Rural and Community Dev. GF 250.0 Total GF: 500.0	hnical assista e state. At the ram in late 20 on matters. The ments in distance en ote distance en	nts and ov direction 04. The co he Center i ance delive tion with pa ducation, a	rerall coordinat of the Presider omprehensive e for Distance E ery. The efforts artners, support and providing a	ion nt, UA effort ducation to date rting distance								
1004 Gen Fund (UGF) 250.0 FY2007 U of A Adj Base UNAD-Compensation Increase I The United Academics Adjuncts collective bargaining agreement of each semester credit hour for the years covered by the agreement.		26 .4 to be paid	26.4 to unit membe	0.0 rs for	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

	Trans	Total	Personal				Capital					
University of Alaska Community Campuses (continued) College of Rural and Community Development (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued)	<u>Type</u>	Expenditure _	Services	<u> Travel</u> <u> </u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u> Misc</u> .	<u>PFT</u>	<u>PPT</u> _	<u> </u>
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and immet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 11.1 1048 Univ Rcpt (DGF) 15.3 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR polic are executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy with no executive staff increases at 2.6% per BOR policy per BOR polic	tegrity of Board of I Inc cy. Also	the instructional Regents goals. 37.7 included in the n	and research pro 37.7	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the no	n bargaii	ning staff step inc	reases.									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and immet the results in the measures presented and to meet the E 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 Certain positions have become increasingly hard to fill and ret funding to address these issues. 	tegrity of Board of I Inc	the instructional Regents goals. 4.5	and research pro 4.5	grams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and inter- meet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 4.0 1048 Univ Rcpt (DGF) 0.5	tegrity of	the instructional										
FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and United retention of high quality faculty members. To this end, based University and United Academics, the University shall distribu- unit members whose salaries are under external market targe misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base nin after July 1 of 2005, 2006 and 2007."	l Acaden on a ma te two pe ts or nee on the t	nics are committe rket salary analys ercent (2%) in eac ed to be adjusted otal base payroll	ed to the recruitme sis conducted by a ch year of the cor due to internal of unit members a	ent and the tract to as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the an	nual mai	rket adjustment.										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1002 Fed Rcpts (Fed) 1.3	tegrity of	the instructional										

Numbers and Language

Agency: Uni	versity of	[*] Alaska
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	Trans	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Misc	DET	РРТ	тмр
			Services		Services					<u></u>	<u></u>	
1004 Gen Fund (UGF)1.41048 Univ Rcpt (DGF)5.4FY2007 U of A Adj Base ACCFT-Market IncreaseThe Alaska Community Colleges' Federation of Teachers colJune 30, 2007 states:"The University shall provide 2.0% foradjustments during the 2004-2005 academic year, 2.0% for sadjustments during the 2005-2006 academic year and 2% foradjustments during the 2006-2007 academic year."	salary ind alary incr	creases for market	t and/or compres and/or compress	ssion sion	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the m Bargaining Agreement.	arket incr	ease portion of th	e ACCFT Collec	tive								
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.9 1048 Univ Rcpt (DGF) 9.2 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6%) salary in whose salaries are within the appropriate ranges." 	Itegrity of Board of I Inc lective ba r July 1, 2	the instructional a Regents goals. 8.7 rgaining agreeme 004, July 1, 2005	and research pro 8.7 nt which is in eff and July 1, 200	ograms; to 0.0 fect thru 6, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the gr Bargaining Agreement.	id increas	se portion of the A	CCFT Collective	9								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.7	tegrity of	the instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agree		32.3 ains rates to be pa	32.3 aid to unit membe	0.0 ers for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the ar	nnual incr	ease in the applic	able rates.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 29.1 1048 Univ Rcot (DGF) 3.2	tegrity of	the instructional a										
1048 Univ Rcpt (DGF) 3.2 FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averaging	Inc g 2.6 per	54.8 cent applied per B	54.8 BOR policy. Also	0.0 o included	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency:	University	of Alaska

	rans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) College of Rural and Community Development (continued) FY2008 U of A Adj Base Non Represented-Step Increase (continued) in the non represented category are executive staff increases at a adjustments.												
This increment represents the amount required to fund the non re	epreser	nted staff step in	creases.									
 FY08 increments for contractual and fixed cost increases are crit of state dollars to the university; to maintain the quality and integ meet the results in the measures presented and to meet the Boa 1004 Gen Fund (UGF) 49.3 1048 Univ Rcpt (DGF) 5.5 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied per 	rity of th and of Re Inc	ne instructional a egents goals. 52.1			0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the non b		2										
 FY08 increments for contractual and fixed cost increases are crit of state dollars to the university; to maintain the quality and integ meet the results in the measures presented and to meet the Boa 1004 Gen Fund (UGF) 46.9 1048 Univ Rcpt (DGF) 5.2 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which is in 15.4.4 Market Increases states: "The University and United Academics, the University shall distribute t contract to unit members whose salaries are under external mark misalignments. These percentage amounts will be calculated on March 1, 2005, 2006, and 2007 and will be applied to base nine after July 1 of 2005, 2006 and 2007." 	Inc Inc in effec cademic a mark two pero ket targo n the tota	ne instructional a agents goals. 11.9 t January 1, 200 cs are committe et salary analys cent (2 percent) ets or need to be al base payroll o	11.9 11.9 25 thru December s d to the recruitmen is conducted by the in each year of the e adjusted due to i of unit members as	0.0 31, 2007 tt and e nternal	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the annua	al marke	et adjustment.										
 FY08 increments for contractual and fixed cost increases are crit of state dollars to the university; to maintain the quality and integ meet the results in the measures presented and to meet the Boa 1004 Gen Fund (UGF) 7.1 1048 Univ Rcpt (DGF) 4.8 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement which is states: "The University shall provide a two and seven-tenths (2.7 unit members effective the first full pay period after July 1,2005, 5 	rity of th and of Re Inc in effec 7 percer	ne instructional a egents goals. 8.8 t January 1, 200 nt) across the bo	8.8 8.8 5 thru December S ard adjustment to	ams; to 0.0 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment represents the amount required to fund the annual across the board grid adjustment.

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Micc	DET	РРТ	тмр
iversity of Alaska Community Campuses (continued) College of Rural and Community Development (continued) FY2008 U of A Adj Base UNAC-Grid Increase (continued)	<u>rype</u>		<u>services</u>		Services				<u>MISC</u> .	PFT .		
 FY08 increments for contractual and fixed cost increases are c of state dollars to the university; to maintain the quality and intermeet the results in the measures presented and to meet the Bo 1004 Gen Fund (UGF) 5.3 1048 Univ Rcpt (DGF) 3.5 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers collegune 30, 2007 states: "The University shall provide 2.0 percent compression adjustments during the 2004-2005 academic year and /or compression adjustments during the 2006-2007 academic 	grity of pard of F Inc ctive bai t for sala r, 2.0 pe r and 2.0	the instructional a Regents goals. 10.3 gaining agreema any increases for rcent for salary in percent for salary	10.3 ent which is in eff market and/or acreases for man	0.0 O.0 ect thru ket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount to fund the anticipated n Bargaining Agreement. FY08 increments for contractual and fixed cost increases are c of state dollars to the university; to maintain the quality and intermeet the results in the measures presented and to meet the Bo 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 5.1 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers colled June 30, 2007 states: "Effective with the first pay period after Juniversity shall distribute a two and six tenths (2.6 percent) sala Members whose salaries are within the appropriate ranges." 	ritical to grity of bard of F Inc ctive ba luly 1, 2 ary incre	assure the most the instructional regents goals. 8.0 gaining agreeme 004, July 1, 2005 ase across the b	efficient and effe and research pro 8.0 ent which is in eff and July 1, 200 oard to eligible F	0.0 0.0 ect thru 6, the aculty	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount to fund the anticipated g Bargaining Agreement. FY08 increments for contractual and fixed cost increases are c of state dollars to the university; to maintain the quality and intermeet the results in the measures presented and to meet the Bo 1004 Gen Fund (UGF) 4.0 1048 Univ Rcpt (DGF) 4.0 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for library between 12 percent and 16 percent annually. In reality these of would grow at the higher education price index estimates of 3-5 percent cost avoidance through efficiencies identified by the Pr Sustainability (ACAS). 	ritical to grity of bard of F Inc material ost incre 3.5 perce	assure the most the instructional a legents goals. 5.0 s and journal sub pases, without in ent. This budget	efficient and effe and research pro 0.0 scriptions rangin corporating effici line item assume	octive use grams; to 0.0 g encies as 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0

costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ersity of Alaska Community Campuses (continued) blege of Rural and Community Development (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued) research and necessary library materials for program expans												
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	tegrity of	the instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost incr the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	ement, ar periodica President	e in a separate in Is. This budget li	crement this yea ne item assume	ar due to s 1.5-2.0	44.3	0.0	0.0	0.0	0.0	0	0	(
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 44.3	tegrity of	the instructional a										
FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fundi proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -106.2	Dec ng. An ind	-106.2 crement will be ad	-56.2 Ided for the FY0	0.0 8 funding	-50.0	0.0	0.0	0.0	0.0	0	0	
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	
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 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	
The total increment requested for the ORP (\$6.8M) and the r retirement systems (\$2M) was \$8,853.5 million. The TRS dir \$4,988.8. The difference, \$3,864.7 million is necessary to co new PERS, TRS and ORP defined contribution retirement pla 1004 Gen Fund (UGF) -82.9	ect pay m	ethod reduces UA maining increase	A's retirement co s in ORP (\$1.8M	sts by 1) and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for CRCD is as follows.	Inc	177.4	165.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	
Allied Health Assistant Professor at College of Rural and Col												

Alaska's rural public and private healthcare employers. A single faculty member teaches the majority of the

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
iversity of Alaska Community Campuses (continued) College of Rural and Community Development (continued) FY2009 Preparing Alaskans for Jobs-Health-Allied Health (continued) courses in this program. This program's primary focus is heal courses necessary for pursuing clinical majors, such as nursi includes a combination of on-site and distance coursework w delivery. Students improve technology skills while remaining the various rural Alaskan communities. State funding for this Denali Commission. 1004 Gen Fund (UGF) 82.4	Ithcare reir ing and rac rith heavy r in their hor	liographic techno eliance on techn ne community th	ology. The progra ology for progran us benefiting em	m 1 ployers in								
1048 Univ Rcpt (DGF) 95.0 FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary The Primary Care/Multi-Disciplinary program request for CRC	Inc	98.8	86.8	4.0	3.0	5.0	0.0	0.0	0.0	1	0	0
 (CRCD) (GF: \$98.8, Total: \$98.8) This request provides funding for a faculty/liaison position for the only position of its kind in the University of Alaska system funds. CHAP is operated by the Alaskan Native Tribal Health State. The CHAP health workforce training system represent in remote parts of the state. An individual/student applies and can attend the CHAP training. This position works with each work, preceptorship, and credentialing. There is a 34-credit c Associates Degree. This position is the only one to advise st programs. 1004 Gen Fund (UGF) 98.8 FY2009 U of A Adjusted Base Library, Information Technology 	h. It is curr h Corporat ing 26 villa d is hired b employee/ ertificate fo	ently funded thro ions as a Tribal p ges developed to y a Tribal Health student to compl or the beginning	ugh Denali Comr partnership throug o meet healthcare Organization bef ete necessary co health aide and a	nission hout the e needs fore they urse 60-credit	62.6	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed (02.0	0.0	0.0	02.0	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library l and on-line research and necessary library materials for prog technology are required to support instructional programs reli used towards other non-discretionary cost increases estimate 1004 Gen Fund (UGF) 50.1 1048 Univ Rcpt (DGF) 12.5	licensing, i Iram expar iance on l'ì	ncreasing acces ision. The reque infrastructure. T	s to web based al sted funds for info The remaining fun	rchives ormation ods will be								

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

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	Type F	xpenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ
ACCFT Across the Board Increase (continued) Members whose salaries are within the appropriate ranges."	<u> </u>										
This increment represents the amount required to fund the AT Bargaining Agreement.	3 increase	portion of the A	ACCFT Collective								
FY09 increments for contractual and fixed cost increases are of of state dollars to the university; to maintain the quality and into meet the results in the measures presented and to meet the Bo result will be a significant loss of employment, loss of program.	egrity of the bard of Reg	e instructional a gents goals. If	and research prog funding is not rec	rams; to							
Note: The union contracts for ACCFT, UNAC, UNAD and AHE Therefore, the requested salary increases are based on currer 1004 Gen Fund (UGF) 11.9 1048 Univ Rcpt (DGF) 4.0			y under negotiati	on.							
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
June 30, 2007 states: "The University shall provide 2.0 percer compression adjustments during the 2004-2005 academic yea	r, 2.0 perce			et and/or							
compression adjustments during the 2005-2006 academic yea and /or compression adjustments during the 2006-2007 acade		ercent for sala									
, , , , , ,	mic year."		ry increases for n	narket							
and /or compression adjustments during the 2006-2007 acade	mic year." ket increas ritical to as egrity of the pard of Reg	se portion of the sure the most a instructional a gents goals. If	y increases for n e ACCFT Collect efficient and effec ind research prog funding is not rec	narket ive stive use grams; to							
and /or compression adjustments during the 2006-2007 acade This increment represents the amount required to fund the ma Bargaining Agreement. FY09 increments for contractual and fixed cost increases are of of state dollars to the university; to maintain the quality and into meet the results in the measures presented and to meet the B	mic year." ket increas ritical to as egrity of the bard of Reg s, and loss CTE units	se portion of the sure the most pinstructional a gents goals. If of service to A are all currentl	y increases for n e ACCFT Collecti efficient and effec ind research prog funding is not rec laska.	narket ive stive use trams; to eived the							

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	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
niversity of Alaska Community Campuses (continued College of Rural and Community Development (continu FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued) This increment represents the amount required to fund the	l) led)							<u> </u>				
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro	nd integrity of t the Board of F	he instructional Regents goals. It	and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 3.4			ly under negotia	tion.								
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
retention of high quality faculty members. To this end, b University and United Academics, the University shall dis contract to unit members whose salaries are under exter misalignments. These percentage amounts will be calcu March 1, 2005, 2006, and 2007 and will be applied to ba after July 1 of 2005, 2006 and 2007."	stribute two per mal market targ ilated on the to	cent (2 percent) gets or need to b tal base payroll	in each year of a e adjusted due t of unit members	the o internal as of								
This increment represents the amount required to fund the FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro-	s are critical to nd integrity of t the Board of F	assure the most the instructional legents goals. It	and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD an Therefore, the requested salary increases are based on 1004 Gen Fund (UGF) 7.1 1048 Univ Rcpt (DGF) 4.7			ly under negotia	tion.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase ap_i	olied per BOR	policy.										
This increment represents the amount required to fund the	ne non bargain	ing staff salary g	rid increases.									
FY09 increments for contractual and fixed cost increase	s are critical to	assura tha most	officient and off									

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

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	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Community Campuses (continued College of Rural and Community Development (continue FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro- 1004 Gen Fund (UGF) 71.7 1048 Univ Rcpt (DGF) 19.2) ed) nd integrity of the the Board of Reg	e instructional a	nd research prog funding is not rec									
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, aver in the non represented category are executive staff incre adjustments.												
This increment represents the amount required to fund th	ne non represent	ed staff step ind	creases.									
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro 1004 Gen Fund (UGF) 84.2 1048 Univ Rcpt (DGF) 22.7 FY2009 Deny GF portion of University Step Increases	nd integrity of the the Board of Reg	e instructional a gents goals. If i	nd research prog funding is not rec	rams; to	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
This fund source change aligns NGF budget authority wi 1002 Fed Rcpts (Fed) -63.5 1048 Univ Rcpt (DGF) 63.5	th anticipated rev	venues.										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (17.0 NGF)	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretiona and commodities.	ry cost increases	s estimated at 2	9%, in contractual	services								
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												
1004 Gen Fund (UGF) 40.8	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Community Campuses (continued) College of Rural and Community Development (continued) FY2010 Remove Unrealizable Non General Fund Budget Authority (continued) 1007 I/A Rcpts (Other) -188.2 1174 UA I/A (Other) -10.9	• • •							<u> </u>				
FY2011 Community Campus Lease Cost Increases 1004 Gen Fund (UGF) 58.6	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is a set insurance. The receipts are transferred to a separate account used to support the University of Alaska and vocational trainin appropriations have been based on a formula set out in statu	t in the ge ng center	f employee contrib eneral fund and, s	ubject to appropri		-3.5	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made in the 10 and FY 11 revenue. With the close of FY 10, DOLWD bec actual TVEP receipts. Subsequently, FY11 has been reduced 489.0. 1151 VoTech Ed (DGF) -3.5	ame awa	are that they were	overly optimistic a	about								
FY2013 Early Childhood Education Program Support 1004 Gen Fund (UGF) 144.0	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		975.2	912.8	70.7	-126.6	9.7	50.0	0.0	58.6	8	0	0
Interior-Aleutians Campus FY2007 U of A Adj Base New Facility Op/M&R Costs This request covers the anticipated new facility operating cos coming on line in FY07: AC - Aviation Facility AC - Alaska Native Science and Engineering Program Buildin KP - Ward Building FC - Museum (new section only) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon NW - Nome Building			0.0 or the following bu	0.0 <i>iildings</i>	41.5	0.0	0.0	0.0	0.0	0	0	0
For the new buildings on this list, the full M&R requirement wi increment increases of 20% to reach the BOR requirement. FY07 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the B 1004 Gen Fund (UGF) 41.5			and research prog	grams; to								
FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreem each semester credit hour for the years covered by the agree			6.1 aid to unit membe	0.0 rs for	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Interior-Aleutians Campus (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued)							¥					
This increment represents the amount required to fund the an	nual incre	ease in the applic	cable rates.									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the B 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 3.3 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR pole 	tegrity of Board of F Inc	the instructional a Regents goals. 20.6	and research pro 20.6	ograms; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
are executive staff increases at 2.6% per BOR policy with no	other adji	ustments.										
This increment represents the amount required to fund the no	n bargair	ning staff step inc	creases.									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the B 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 Certain positions have become increasingly hard to fill and re 	tegrity of Board of F Inc	the instructional a Regents goals. 2.4	and research pro	ograms; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 funding to address these issues. FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.1 	tegrity of	the instructional a										
FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers coll June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for s adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year."	salary inc alary incr	ereases for marke	et and/or compre t and/or compres	ession sion	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the ma Bargaining Agreement.	arket incr	ease portion of th	he ACCFT Colled	ctive								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the B 1004 Gen Fund (UGF) 1.6	tegrity of	the instructional a										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Community Campuses (continued) Interior-Aleutians Campus (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued) 1048 Univ Rcpt (DGF) 8.8							U					
FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	er July 1, 2	004, July 1, 2005	and July 1, 200	06, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.	grid increas	e portion of the A	ACCFT Collective	e								
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.9	integrity of	the instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	non represe	ented staff step in	creases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 22.4 1048 Univ Rcpt (DGF) 1.2	integrity of	the instructional a										
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
Non represented staff have a 2 percent grid increase applied	d per BOR	policy.										
This increment represents the amount required to fund the r	non bargair	ning staff salary g	rid increases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 19.4 1048 Univ Rcpt (DGF) 1.0	integrity of	the instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agre		7.2 ains rates to be pa	7.2 aid to unit memb	0.0 pers for	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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	ans Total ype Expenditure		Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Interior-Aleutians Campus (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued) FY08 increments for contractual and fixed cost increases are critic of state dollars to the university; to maintain the quality and integri meet the results in the measures presented and to meet the Board 1004 Gen Fund (UGF) 6.8 1048 Univ Rcpt (DGF) 0.4	cal to assure the mo	st efficient and effe									
	ademics are commi a market salary anal vo percent (2 percer et targets or need to the total base payro	2005 thru Decembe tted to the recruitm ysis conducted by ht) in each year of be adjusted due t Il of unit members	eent and the the o internal as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the annual FY08 increments for contractual and fixed cost increases are critic of state dollars to the university; to maintain the quality and integra meet the results in the measures presented and to meet the Board 1048 Univ Rcpt (DGF) 0.8	cal to assure the mo ty of the instructiona	st efficient and eff									
·····	percent) across the	2005 thru Decembe board adjustment		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the annual	across the board g	rid adjustment.									
FY08 increments for contractual and fixed cost increases are critic of state dollars to the university; to maintain the quality and integri meet the results in the measures presented and to meet the Board 1048 Univ Rcpt (DGF) 0.6	ty of the instructiona d of Regents goals.	al and research pro	ograms; to								
FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers collectiv June 30, 2007 states: "The University shall provide 2.0 percent for compression adjustments during the 2004-2005 academic year, 2 compression adjustments during the 2005-2006 academic year an and /or compression adjustments during the 2006-2007 academic	or salary increases for .0 percent for salary and .0 percent for salary and 2.0 percent for sa	ment which is in ef or market and/or / increases for mai	rket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated mar Bargaining Agreement.											

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use

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	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	тмр
University of Alaska Community Campuses (continued) Interior-Aleutians Campus (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 7.9 1048 Univ Rcpt (DGF) 2.6 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers coll June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) se Members whose salaries are within the appropriate ranges."	itegrity of Board of F Inc Iective bai r July 1, 2	the instructional a Regents goals. 8.1 rgaining agreeme 004, July 1, 2005	and research prog 8.1 ent which is in effe and July 1, 2006	grams; to 0.0 ect thru s, the	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount to fund the anticipated Bargaining Agreement. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 6.1 1048 Univ Rcpt (DGF) 2.0 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for library between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of 3 percent cost avoidance through efficiencies identified by the F Sustainability (ACAS). 	critical to ategrity of Board of F Inc y material cost incre 3-3.5 perce	assure the most the instructional a Regents goals. 5.0 s and journal sub pases, without inc ent. This budget	efficient and effe and research prog 0.0 oscriptions ranging corporating efficie line item assume	ctive use grams; to 0.0 g encies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
 The general fund request portion will primarily address the fix costs for electronic library materials, digital library licensing, ir research and necessary library materials for program expansions. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal sem rates for library costs, normally included in our fixed cost increase the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the F Sustainability (ACAS) and a real cost increases of 1.5 percent. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1048 Univ Rcpt (DGF) 9.5 	ncreasing ion. critical to itegrity of Board of F Inc vice relate ement, are periodica. President? critical to itegrity of	access to web be assure the most the instructional a Regents goals. 9.5 d expenditures a a in a separate in s. This budget li s Ad Hoc Commi assure the most the instructional a	efficient and effe and research prog 0.0 tt 1.5 percent. Int crement this year ine item assumes ttee on Accounta efficient and effe	d on-line ctive use grams; to 0.0 (lationary due to 1.5-2.0 bility and ctive use	9.5	0.0	0.0	0.0	0.0	0	0	0

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	Trans	Total	Personal				Capital					
-	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska Community Campuses (continued)												
Interior-Aleutians Campus (continued)												
FY2008 AMD: Transfer from UA Interior-Aleutians FY08	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund												
Source Switch to												
All Teachers Retirement System increases and related fund												
Administration, Division of Retirement and Benefits for direct	deposit int	o the defined ber	nefit plan in the Te	eachers								
Retirement System.												
1004 Gen Fund (UGF) -96.6	Dee	25 5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
The total increment requested for the ORP (\$6.8M) and the r												
retirement systems (\$2M) was \$8,853.5 million. The TRS dire												
\$4,988.8. The difference, \$3,864.7 million is necessary to co												
new PERS, TRS and ORP defined contribution retirement pla 1004 Gen Fund (UGF) -35.5	aris (dzivi) a	and will be lunde	u with receipt auti	nonty.								
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
Utility Increases (FY09 projected)	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
·····												
 FY08. This increment assumes that the State will provide base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; howe received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 7.9 1048 Univ Rcpt (DGF) 2.0 	re covered ever, since	through a utility t the FY07 funds v	rigger mechanisn vere only one-tim	n with a e, funds								
FY2009 U of A Adjusted Base Library, Information Technology	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
Library, Information Technology, and Other Operating Fixed	Costs											
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for prog technology are required to support instructional programs rel used towards other non-discretionary cost increases estimate 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 ACCFT-Across the Board (ATB)	licensing, ii Iram expan iance on IT	ncreasing access sion. The reques infrastructure. T	to web based an ted funds for info he remaining fund	chives rmation ds will be	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co. June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	r July 1, 20	04, July 1, 2005	and July 1, 2006,	the								

This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective

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	Trans <u>Type Exp</u>	Total enditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	ТМ
rsity of Alaska Community Campuses (continued) erior-Aleutians Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) Bargaining Agreement.												
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	d integrity of the i ne Board of Rege	nstructional a nts goals. If f	nd research progra unding is not recei	ams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 6.2 1048 Univ Rcpt (DGF) 1.6			v under negotiatior	1.								
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	
ACCFT-Market Increase												
			narket and/or	and/or								
compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 ac This increment represents the amount required to fund the Bargaining Agreement.	year, 2.0 percen year and 2.0 per ademic year."	t for salary ind cent for salar	creases for market y increases for ma	rket								
compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 ac This increment represents the amount required to fund the	year, 2.0 percen year and 2.0 per ademic year." market increase are critical to assi d integrity of the i ne Board of Rege	t for salary inc cent for salar portion of the ure the most e nstructional a nts goals. If f	creases for market y increases for ma e ACCFT Collective efficient and effecti nd research progra unding is not recei	rket e ive use ams; to								
compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 ac This increment represents the amount required to fund the Bargaining Agreement. FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prog Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 8.0	year, 2.0 percen year and 2.0 per ademic year." market increase are critical to assu d integrity of the i ne Board of Rege rams, and loss of AHECTE units a	t for salary inc cent for salar portion of the re the most e rstructional a nts goals. If f service to Al re all currently	creases for market y increases for ma e ACCFT Collective officient and effecti nd research progra unding is not recen aska.	rket e ive use ams; to ived the								
 compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 ac This increment represents the amount required to fund the Bargaining Agreement. FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cut 	year, 2.0 percen year and 2.0 per ademic year." market increase are critical to assu d integrity of the i ne Board of Rege rams, and loss of AHECTE units a	t for salary inc cent for salar portion of the re the most e rstructional a nts goals. If f service to Al re all currently	creases for market y increases for ma e ACCFT Collective officient and effecti nd research progra unding is not recen aska.	rket e ive use ams; to ived the	0.0	0.0	0.0	0.0	0.0	0	0	
compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 ac This increment represents the amount required to fund the Bargaining Agreement. FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prog Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 8.0 1048 Univ Rcpt (DGF) 2.0 FY209 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	year, 2.0 percen year and 2.0 per ademic year." market increase are critical to assu d integrity of the i he Board of Rege rams, and loss of AHECTE units a urrent contract rat	t for salary inc cent for salar portion of the re the most e rstructional a nts goals. If f service to Al re all currently es. 35.0	creases for market y increases for ma e ACCFT Collective officient and effection research progra unding is not recen aska. y under negotiatior	rket e we use ams; to ived the n.	0.0	0.0	0.0	0.0	0.0	0	0	

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	Trans Type F	Total openditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Community Campuses (continued) Interior-Aleutians Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) meet the results in the measures presented and to meet the	Board of Reg	ents goals. If	funding is not rec									
result will be a significant loss of employment, loss of program 1004 Gen Fund (UGF) 31.0 1048 Univ Rcpt (DGF) 4.0 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	ms, and loss Inc	of service to A 42.5	laska . 42 . 5	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, averagir in the non represented category are executive staff increases adjustments.												
This increment represents the amount required to fund the n	on represente	ed staff step in	creases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prograu 1004 Gen Fund (UGF) 37.8 1048 Univ Rcpt (DGF) 4.7	ntegrity of the Board of Reg	instructional a ents goals. If	and research prog funding is not rec	rams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -7.9	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -37.8	Dec	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
Other Fixed Cost Increases (4.3 NGF) The requested funds will be used toward non-discretionary c and commodities.	ost increases	estimated at 2	2%, in contractual	services								
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
This decrement to Non General Fund Authority removes unre- with anticipated revenues. 1002 Fed Rcpts (Fed) -381.8 1007 I/A Rcpts (Other) -18.8 1048 Univ Rcpt (DGF) -20.7	ealizable bud	get authority to	o align budget aut	hority								
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	17.2	0.0	0.0	17.2	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 order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61%

Agency:	University	of Alaska
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		Trans Type	Total 	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ
ersity of Alaska Community terior-Aleutians Campus (con FY2010 AMD: Facilities Maintenan	ntinued)							<u> </u>			<u> </u>	<u></u>
Repair (continued) of the requirement. Starting	g in FY10, M&R is budgeted at the	e allocation	(campus level)	instead of the MAU	level.							
Anabaraga Campua	¢ 000 0		,									
Anchorage Campus	\$ 222.9											
Kenai Peninsula College Kodiak College	26.2 10.4											
Mat-Su College	23.8											
Prince William Sound CC	23.0 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 The Technical Vocational E	Education Program (TVEP) is a se					-7.9	0.0	0.0	0.0	0.0	0	0
	sity of Alaska and vocational train based on a formula set out in statu		around the state		lion, are							
used to support the Univers appropriations have been b The FY 11 estimate of TVE 10 and FY 11 revenue. Wit	sity of Alaska and vocational train	ute. e fall of 200 came aware	09 based on the e that they were	e. Legislative DOLWD's estimate overly optimistic ab	of FY							
used to support the Universe appropriations have been by The FY 11 estimate of TVE 10 and FY 11 revenue. Witt actual TVEP receipts. Sub- 489.0. 1151 VoTech Ed (DGF) FY2013 Facilities Maintenance and UA's annual maintenance at that accrues directly with bu maintenance, often referred to grow, the amount of func- unprogrammatically to take 1004 Gen Fund (UGF)	sity of Alaska and vocational train based on a formula set out in statu EP funds available was made in th th the close of FY 10, DOLWD beco sequently, FY11 has been reduce -7.9 d Repair and repair is calculated at a minim uilding age. Each MAU annually of d to as M&R. As the deferred main ding necessary to maintain buildin c care of unforeseen deferred main 8.5	ite. e fall of 200 came award ad by 328.0 Inc ledicates a ntenance a gs increase	09 based on the e that they were and FY12 will b 17.0 f current building portion of its ope nd renewal/repui es, and more M&	b. Legislative DOLWD's estimate overly optimistic ab e reduced by a pro 0.0 g value, plus a com prating budget to fa prosing backlog co.	o of FY yout jected 0.0 ponent cilities	17.0	0.0	0.0	0.0	0.0	0	0
used to support the Universi appropriations have been b The FY 11 estimate of TVE 10 and FY 11 revenue. Wit actual TVEP receipts. Sub 489.0. 1151 VoTech Ed (DGF) FY2013 Facilities Maintenance and UA's annual maintenance a that accrues directly with bu maintenance, often referred to grow, the amount of func unprogrammatically to take	sity of Alaska and vocational train based on a formula set out in statu EP funds available was made in th the close of FY 10, DOLWD becouse of FY 10, DOLWD becouse -7.9 d Repair and repair is calculated at a minim uilding age. Each MAU annually of d to as M&R. As the deferred main ding necessary to maintain buildin a care of unforeseen deferred main	ite. e fall of 200 came award ad by 328.0 Inc ledicates a ntenance a gs increase	09 based on the e that they were and FY12 will b 17.0 f current building portion of its ope nd renewal/repui es, and more M&	b. Legislative DOLWD's estimate overly optimistic ab e reduced by a pro 0.0 g value, plus a com prating budget to fa prosing backlog co.	o of FY yout jected 0.0 ponent cilities	-314.2	0.0	0.0	0.0	0.0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued)										<u> </u>		
Kuskokwim Campus FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health BOR Category: Continue Programs Meeting State Needs	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding in this category is focused on existing successful pro distance education and business/public policy programs. The temporary funding and have demonstrated sustainable stude require base funding.	se critical	high needs progr	ams have been si	tarted on								
This change record focuses on Nursing, Behavioral and Allied delivery support, behavioral programs and allied health cared provide base funding for programs started on temporary fund and long term employment need. This request is essential to qualified for high demand career jobs. These programs will in	rs training ing source maintain	. Much of the fur s that have demo and enhance UA	nding requested is constrated student 's number of gradu	to demand uates								
Nursing and Allied Health Program Support at Rural Campus prepare rural students academically for careers in the health position at Kuskokwim campus in Bethel, to teach prerequisit associate in nursing and other allied health career options. T allied health programs will continue in Bethel. This request p faculty funded via WFD funding. This funding is only part of t provide for full funding of the position. College of Rural and O partnered with health providers, other UA campuses and age throughout the region. This request transitions successful WF	sciences. e courses, he deman rovides for he cost, a Community ncies to de	Specifically, the r which help quali d for prerequisite base funding for community part Development al bliver a host of ali	equest funds a fac fy students for the health offerings a the portion of the nerships will conti so has successful lied health offering	culty UAA and e existing inue to ly								
Kuskokwim Campus40.0 GF,0.0 NGF,40.0 TOTTanana Valley Campus116.6 GF,50.0 NGF,166.6 TOTTotal156.6 GF,50.0 NGF,206.6 TOT1004 Gen Fund (UGF)40.040.0FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agrees	Inc nent contai	11.1 ns rates to be pa	11.1 id to unit member	0.0 s for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the ar	nnual incre	ase in the applica	able rates.									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the I 1004 Gen Fund (UGF) 5.1 1048 Univ Rcpt (DGF) 6.0 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR policy with no 	tegrity of t Board of R Inc icy. Also i	he instructional a egents goals. 25.8 ncluded in the no	nd research progr	<i>rams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

	Trans	Total	Personal				Conital					
		Expenditure	Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Kuskokwim Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)					Jervices							
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 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 Certain positions have become increasingly hard to fill and refunding to address these issues. 	ntegrity of t Board of R Inc	the instructional a Regents goals. 3.1	and research progra 3.1	<i>ams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.9 1048 Univ Rcpt (DGF) 0.2 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay 	Inc Inc argaining a fiscal year ppendix A effective d	the instructional a Regents goals. 1.3 greement which which contain th shall be impleme late of this Agree	1.3 is in effect January e bargained salary ented for all membe ement through Dece	0.0 1, grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the gr FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual of year within their assigned range"	e critical to ntegrity of t Board of R Inc argaining a ps for each	assure the most the instructional a Regents goals. 1.8 greement which o fiscal year. The	and research progra 1.8 is in effect January e contract states "D	ams; to 0.0 1, uring	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step in FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.5 1048 Univ Rcpt (DGF) 0.3	e critical to ntegrity of t	assure the most the instructional a	efficient and effect	ive use								
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

Numbers and Language

	Trans	Total	Personal	Travel	Convious	Commodition	Capital	Croate	Nico	DET	DDT	тир
University of Alaska Community Campuses (continued) Kuskokwim Campus (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) The United Academics collective bargaining agreement whic in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distribu unit members whose salaries are under external market targe misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base in after July 1 of 2005, 2006 and 2007."	h is in effe d Acaden l on a mai ite two pe ets or nee d on the to	nics are committed ket salary analysi rcent (2%) in eac d to be adjusted o otal base payroll d	d to the recruitm is conducted by h year of the cou due to internal f unit members	ent and the ntract to as of	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>Misc</u>	<u></u>	<u></u>	<u>TMP</u>
This increment represents the amount required to fund the all FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 0.4 1048 Univ Rcpt (DGF) 1.1 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year and 2% for adjustments during the 2006-2007 academic year."	critical to negrity of Board of F Inc lective ba salary incr	assure the most the instructional a Regents goals. 18.9 rgaining agreeme reases for market	18.9 nt which is in efit t and/or compres	0.0 fect thru ssion sion	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund the mean Bargaining Agreement. FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.9 1048 Univ Rcpt (DGF) 16.0 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6%) salary in whose salaries are within the appropriate ranges." This increment represents the amount required to fund the gragaining Agreement. 	critical to itegrity of Board of F Inc lective ba r July 1, 2 ncrease a id increas	assure the most the instructional a Regents goals. 16.3 rgaining agreeme 004, July 1, 2005 cross the board to re portion of the A	efficient and effe and research pro 16.3 nt which is in eff and July 1, 200 o eligible Faculty CCFT Collective	0.0 0.0 fect thru 6, the • Members	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the	tegrity of	the instructional a										

Numbers and Language

Agency: Un	iversity	of A	laska
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University of Alaska Community Campuses (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	PPT	TMP
Kuskokwim Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued) 1004 Gen Fund (UGF) 16.3												
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagin in the non represented category are executive staff increase adjustments.				0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on represe	ented staff step in	creases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 31.9 1048 Univ Rcpt (DGF) 1.7 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied This increment represents the amount required to fund the n	ntegrity of Board of F Inc I per BOR	the instructional a Regents goals. 28.5 policy.	and research progr 28.5		0.0	0.0	0.0	0.0	0.0	0	0	0
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 27.1 1048 Univ Rcpt (DGF) 1.4 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreer each semester credit hour for the years covered by the agreed for the sector of the sector o	ntegrity of Board of F Inc Inc	the instructional a Regents goals. 5.5	and research progr 5.5	ams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 0.3 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual year within their assigned range."	e critical to ntegrity of F Board of F Inc argaining a os for eacl	assure the most the instructional a Regents goals. 1.5 agreement which h fiscal year. The	efficient and effect and research progr 1.5 is in effect January contract states "D	ams; to 0.0 v 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment represents the amount required to fund step increases for eligible bargaining unit members.

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Kuskokwim Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued) FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and im meet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 1.5 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective bal 2004 thru December 31, 2007, defines salary grids for each fi adjustments. The contract states " The wage schedules in Ap the bargaining unit who are not on frozen pay, beginning the e 31, 2007. Grid adjustments shall take effect the first full pay p	critical to regrity of Doard of F Inc gaining a scal year pendix A offective o	assure the most the instructional Regents goals. 1.0 agreement which which contain th shall be implem date of this Agree	t efficient and effe and research pro 1.0 n is in effect Janu ne bargained sala lented for all men erment through Du	ective use ograms; to 0.0 ary 1, ary grid nbers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the gri FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 1.0 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers coll June 30, 2007 states: "The University shall provide 2.0 perce compression adjustments during the 2005-2006 academic yea and /or compression adjustments during the 2006-2007 academic	critical to egrity of loard of F Inc ective ba nt for sala ar, 2.0 pe ar and 2.0	assure the most the instructional Regents goals. 25.8 rgaining agreem ary increases for rcent for salary i 0 percent for sala	and research pro 25.8 ent which is in ef market and/or increases for mar	ograms; to 0.0 fect thru rket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount to fund the anticipated Bargaining Agreement. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and immeet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 19.3 1048 Univ Rcpt (DGF) 6.5 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers coll June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) sa Members whose salaries are within the appropriate ranges." This increment represents the amount to fund the anticipated Bargaining Agreement. 	critical to regrity of loard of F Inc ective ba July 1, 2 lary incre grid incre	assure the most the instructional Regents goals. 19.9 rgaining agreem 004, July 1, 2009 pase across the b	t efficient and effo and research pro 19.9 ent which is in ef 5 and July 1, 200 board to eligible F ne ACCFT Collec	0.0 0.0 fect thru faculty tive	0.0	0.0	0.0	0.0	0.0	0	0	0
	critical to egrity of	assure the most	t efficient and effe	ective use								

meet the results in the measures presented and to meet the Board of Regents goals.

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	Trans Type	Total _Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska Community Campuses (continued) Kuskokwim Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued) 1004 Gen Fund (UGF) 14.9 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libr between 12 percent and 16 percent annually. In reality the would grow at the higher education price index estimates o percent cost avoidance through efficiencies identified by th Sustainability (ACAS).	ese cost incr of 3-3.5 perc	eases, without in ent. This budget	corporating efficient time item assume	encies es 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the costs for electronic library materials, digital library licensing research and necessary library materials for program expa. FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal s rates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by th Sustainability (ACAS) and a real cost increase of 1.5 perce	n, increasing nsion. I integrity of e Board of I Inc ervice relate crement, an nd periodica e President int.	access to web b assure the most the instructional Regents goals. 17.2 ed expenditures a e in a separate in Is. This budget I s Ad Hoc Commi	efficient and effe and research pro 0.0 at 1.5 percent. In corement this yea line item assumes ittee on Accounta	d on-line ctive use grams; to 0.0 flationary r due to s 1.5-2.0 ibility and	17.2	0.0	0.0	0.0	0.0	0	0	0
 FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 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 All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for dire Portionment System 	l integrity of e Board of I Dec d source sw	the instructional Regents goals. -212.7 itches are transfe	and research pro -212.7 erred to the Depa	grams; to 0.0 rtment of	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System. 1004 Gen Fund (UGF) -212.7 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS of \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement [1004 Gen Fund (UGF) -69.3	lirect pay m cover the re	ethod reduces U maining increase	A's retirement cos es in ORP (\$1.8M	sts by I) and the	0.0	0.0	0.0	0.0	0.0	0	0	0
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

Tra Ty	ns To pe Expendit	tal ure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Kuskokwim Campus (continued) FY2009 U of A Adjusted Base Utility Increase (continued) Utility Increases (FY09 projected)	<u></u>	<u></u>										
This request covers the projected FY09 utility and fuel oil cost increFY08. This increment assumes that the State will provide base fundbase funding has not been appropriated. FY07 increases were coversimilar trigger mechanism included in the FY08 budget; however, soreceived in FY08 simply keep UA at the FY07 levels.1004 Gen Fund (UGF)35.71048 Univ Rcpt (DGF)8.9	ding for FY07 a ered through a ince the FY07 f	nd FY08 utility tri funds we	8 utility increase igger mechanisi ere only one-tim	es since m with a ne, funds								
FY2009 U of A Adjusted Base Library, Information Technology I and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed Costs		9.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for librar increased costs for electronic library materials, digital library licensi and on-line research and necessary library materials for program el technology are required to support instructional programs reliance of used towards other non-discretionary cost increases estimated at 1 1004 Gen Fund (UGF) 23.8 1048 Univ Rcpt (DGF) 6.0	ing, increasing a xpansion. The i on IT infrastruci 1.5%, in contrac	access t requeste ture. The ctual ser	to web based al ed funds for info e remaining fun rvices, commod	chives ormation ds will be ities, etc.								0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across I the Board Increase ACCFT-Across the Board (ATB)	nc 1!	5.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers collective June 30, 2007 states: "Effective with the first pay period after July university shall distribute a two and six tenths (2.6 percent) salary in Members whose salaries are within the appropriate ranges."	1, 2004, July 1, ncrease across	, 2005 a the boa	and July 1, 2006 ard to eligible Fa	, the aculty								
This increment represents the amount required to fund the ATB inc Bargaining Agreement.	crease portion o	of the AC	CCFT Collective									
FY09 increments for contractual and fixed cost increases are critica of state dollars to the university; to maintain the quality and integrity meet the results in the measures presented and to meet the Board result will be a significant loss of employment, loss of programs, an	y of the instructi of Regents goa	ional an als. If fu	nd research prog unding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE Therefore, the requested salary increases are based on current con 1004 Gen Fund (UGF) 12.1		urrently	under negotiati	on.								
1048 Univ Rcpt (DGF) 3.0 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase I ACCFT-Market Increase I	nc 1 9	9.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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	Trans Type Exp	Total	Personal Services	Traval	Services C	ommodition	Capital Outlay	Grants	Mico	DET	РРТ	TMP
ersity of Alaska Community Campuses (continued) uskokwim Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)	<u></u>		Services	<u>Travel</u>	<u>services</u> <u>c</u>		UULIAY		<u>MISC</u>	<u>PFT</u> _	<u></u> .	<u>_ I M</u>
The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "The University shall provide 2.0 perce compression adjustments during the 2004-2005 academic ye compression adjustments during the 2005-2006 academic ye and /or compression adjustments during the 2006-2007 acad	ent for salary in ear, 2.0 percen ear and 2.0 per	ncreases for n t for salary inc	narket and/or creases for marke	et and/or								
This increment represents the amount required to fund the m Bargaining Agreement.	arket increase	portion of the	ACCFT Collectiv	/e								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of the in Board of Rege	nstructional ar nts goals. If f	nd research progr unding is not rece	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 15.8 1048 Univ Rcpt (DGF) 4.0 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid		,	vunder negotiatio	<i>n.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Increase AHECTE-Grid	Inc	1.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary grids for each f adjustments. The contract states " The wage schedules in Aj the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay j This increment represents the amount required to fund the gr	iscal year whic ppendix A sha effective date period after the	ch contain the II be implemen of this Agreen e specified dat	bargained salary nted for all memb nent through Dec te of the grid adju	grid ers of ember								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	critical to assu ntegrity of the in Board of Rege	ure the most enstructional an nstructional an	efficient and effec nd research prog unding is not rece	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 1.3		,	vunder negotiatio	n.								

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1,

Numbers and Language

	Trans	Total	Personal	T., 1	Constants	0	Capital	0	M*	DET	DDT	THE
University of Alaska Community Campuses (continued) Kuskokwim Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued) 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual of year within their assigned range"	ps for each				<u>Services</u>	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>Misc</u> _	<u>PF1</u>		<u>_TMP</u>
This increment represents the amount required to fund step i (approximately 3.0 percent).	increases f	or eligible bargaiı	ning unit membel	rs								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of t Board of R	he instructional a Regents goals. If	nd research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr			y under negotiati	on.								
1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	per BOR	policy.										
This increment represents the amount required to fund the ne	on bargain	ing staff salary gr	id increases.									
 FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program 1004 Gen Fund (UGF) 42.2 1048 Univ Rcpt (DGF) 5.3 FY2009 U of A Adjusted Base Salary Increase- Non 	ntegrity of t Board of R	he instructional a Regents goals. If	nd research prog funding is not rec	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase Non Bargaining- Step	1110		0010	0.0	0.0	010	0.0	0.0	0.0	Ū	Ū	Ū
Staff have an annual step ranging from 1-3 percent, averagin in the non represented category are executive staff increases adjustments.												
This increment represents the amount required to fund the ne	on represe	nted staff step ind	creases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program 1004 Gen Fund (UGF) 52.3	ntegrity of t Board of R	he instructional a Regents goals. If	nd research prog funding is not rec	grams; to								

Numbers and Language

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	Trans Type _E	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Kuskokwim Campus (continued) FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Step Increase (continued)												
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	D	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -54.8	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 2.5												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
Other Fixed Cost Increases (6.7 NGF)												
The requested funds will be used toward non-discretionary of and commodities.	cost increase	s estimated at 2	%, in contractual	services								
1048 Univ Rcpt (DGF) 6.7												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes un with anticipated revenues.	realizable buo	dget authority to	align budget auth	nority								
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	Tino	24 1	0.0	0.0	24 1	0.0	0.0	0.0	0.0	0	0	0
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	U

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
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Numbers and Language

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University of Alaska Community Campuses (continued) Kuskokwim Campus (continued) FY2010 AMD: Facilities Maintenance and Repair (continued) Ketchikan Campus 11.0 Sitka Campus 15.7											
Sitka Campus 15.7											
Statewide Services 18.4											
825.0 1004 Gen Fund (UGF) 24.1											
FY2012 FY11 Adjustments-TVEP Reduction Dec The Technical Vocational Education Program (TVEP) is a set-aside of employ insurance. The receipts are transferred to a separate account in the general fu used to support the University of Alaska and vocational training centers around appropriations have been based on a formula set out in statute.	und and, sul d the state.	bject to appropriati Legislative	on, are	-2.8	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made in the fall of 2009 base 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that t actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and F 489.0.	they were o	verly optimistic abo	out								
1151 VoTech Ed (DGF) -2.8 * Allocation Total *	-262.1	46.8	0.0	-308.9	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus Inc FY2007 U of A Adj Base New Facility Op/M&R Costs Inc This request covers the anticipated new facility operating costs and M&R required coming on line in FY07: AC - Aviation Facility AC - Aviation Facility AC - Alaska Native Science and Engineering Program Building KP - Ward Building FC - Museum (new section only) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon NW - Nome Building Ft.	24.2 irement for	0.0 the following build	0.0 ings	24.2	0.0	0.0	0.0	0.0	0	0	0
For the new buildings on this list, the full M&R requirement will be implemented increment increases of 20% to reach the BOR requirement.	d over a five	e-year period with	annual								
 FY07 increments for contractual and fixed cost increases are critical to assure of state dollars to the university; to maintain the quality and integrity of the inst meet the results in the measures presented and to meet the Board of Regents 1004 Gen Fund (UGF) 24.2 FY2007 U of A Adj Base UNAD-Compensation Increase Inc The United Academics Adjuncts collective bargaining agreement contains rate each semester credit hour for the years covered by the agreement. 	tructional an goals. 3.0	nd research program	<i>ms; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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	Trans	Total	Persona1				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Northwest Campus (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued)							<u></u>					
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.4 1048 Univ Rcpt (DGF) FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with not start and the start and	Incegrity of F Board of F Inceg. Also	the instructional Regents goals. 20.6 included in the r	and research progr	rams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on bargain	ing staff step ind	creases.									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 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 Certain positions have become increasingly hard to fill and refunding to address these issues. 	ntegrity of Board of F	the instructional Regents goals. 2.4	and research progr	rams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co. June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year." 	Integrity of Board of F Inc Ilective bai salary inc salary incre	the instructional Regents goals. 10.4 rgaining agreem reases for marke pases for marke	and research progr 10.4 ent which is in effec et and/or compress t and/or compressic	0.0 0.0 ct thru ion	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the m Bargaining Agreement.	arket incre	ease portion of t	he ACCFT Collectiv	/e								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.6 1048 Univ Rcpt (DGF) 8.8 FY2007 U of A Adj Base ACCFT-Grid Increase	ntegrity of	the instructional			0.0	0.0	0.0	0.0	0.0	0	0	0
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Numbers and Language

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	Trans Type Ex	Total penditure	Personal Services	Travel	Services Comr	nodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
versity of Alaska Community Campuses (continued) Northwest Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued)							t					
The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6%) salary in whose salaries are within the appropriate ranges."	r July 1, 2004	l, July 1, 2005	and July 1, 2006	, the								
This increment represents the amount required to fund the gr Bargaining Agreement.	id increase p	ortion of the A	CCFT Collective									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 9.0	ntegrity of the	instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagin in the non represented category are executive staff increases adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the no	on represente	d staff step in	creases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 14.5 1048 Univ Rcpt (DGF) 0.7	ntegrity of the	instructional a										
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
Non represented staff have a 2 percent grid increase applied This increment represents the amount required to fund the no		2	id incrases									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the	critical to ass ntegrity of the	sure the most instructional a	efficient and effe									
1004 Gen Fund (UGF)13.51048 Univ Rcpt (DGF)0.7FY2008 U of A Adj Base UNAD-Compensation Increase		3.1	3.1		0.0		0.0					

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Northwest Campus (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued) of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.9 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic y and /or compression adjustments during the 2006-2007 academic	integrity of t Board of R Inc Illective bar eent for sala ear, 2.0 pei ear and 2.0	he instructional egents goals. 5.6 gaining agreeme ny increases for cent for salary in percent for sala	and research pros 5.6 ent which is in effe market and/or ncreases for mark	grams; to 0.0 ect thru xet and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount to fund the anticipate Bargaining Agreement. FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.2 1048 Univ Rcpt (DGF) 1.4 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers codure 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) & Members whose salaries are within the appropriate ranges." This increment represents the amount to fund the anticipate Bargaining Agreement. 	e critical to integrity of t Board of R Inc billective bar er July 1, 20 salary increa	assure the most he instructional egents goals. 4.4 gaining agreeme 004, July 1, 2005 ase across the b	efficient and effe and research prog 4.4 ent which is in effe 5 and July 1, 2006 poard to eligible Fa	ctive use grams; to 0.0 ect thru 8, the aculty	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 3.3 1048 Univ Rcpt (DGF) 1.1 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS). The general fund request portion will primarily address the find costs for electronic library materials, digital library licensing, research and necessary library materials for program expansional states and the program expansion of the sustainability (accosts for percent and the primarily address the find costs for percent and necessary library materials for program expansion). 	integrity of t Board of R Inc ry materials e cost incre 3-3.5 perce President's ixed costs in increasing	he instructional eggents goals. 5.0 s and journal sub pases, without in ont. This budget s Ad Hoc Common pacreases for libra	0.0 0.0 oscriptions rangin corporating efficie line item assume ittee on Accounta aries including inc	grams; to 0.0 g encies is 1.5-2.0 bility and rreased	5.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Community Campuses (continued) Northwest Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued) FY08 increments for contractual and fixed cost increases are of of state dollars to the university; to maintain the quality and into meet the results in the measures presented and to meet the B 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal serv rates for library costs, normally included in our fixed cost incre the much higher annual rate increase in library materials and µ percent cost avoidance through efficiencies identified by the P Sustainability (ACAS) and a real cost increase of 1.5 percent.	critical to egrity of t oard of R Inc ice relate ment, are periodical	assure the most the instructional Regents goals. 3.4 d expenditures a a in a separate ir s. This budget i	t efficient and eff and research pro 0.0 at 1.5 percent. In ncrement this yea line item assume	iective use ograms; to 0.0 nflationary ar due to ts 1.5-2.0	3.4	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of of state dollars to the university; to maintain the quality and inti- meet the results in the measures presented and to meet the B 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	egrity of t	the instructional			0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund so Administration, Division of Retirement and Benefits for direct o Retirement System. 1004 Gen Fund (UGF) -51.2 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS			,		0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the neretirement systems (\$2M) was \$8,853.5 million. The TRS direc \$4,988.8. The difference, \$3,864.7 million is necessary to cov new PERS, TRS and ORP defined contribution retirement plan 1004 Gen Fund (UGF) -20.8	ew PERS ot pay me rer the rer	, TRS and ORP othod reduces U, maining increase	defined contribu A's retirement cc es in ORP (\$1.8I	tion osts by M) and the						Ū	Ū	U
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
 This request covers the projected FY09 utility and fuel oil cost FY08. This increment assumes that the State will provide base base funding has not been appropriated. FY07 increases were similar trigger mechanism included in the FY08 budget; however eceived in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 8.3 1048 Univ Rcpt (DGF) 2.1 FY2009 U of A Adjusted Base Library, Information Technology 	e funding e coverea	for FY07 and F through a utility	Y08 utility increa v trigger mechani	ses since ism with a	13.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed C		13.5	0.0	0.0	10.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	тмр
University of Alaska Community Campuses (continued) Northwest Campus (continued) FY2009 U of A Adjusted Base Library, Information Technology and Other Operating					361 11663							
 Fixed Costs (continued) This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library library materials, digital library library materials for programs relicused to support instructional programs relicused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 10.8 1048 Univ Rcpt (DGF) 2.7 	licensing, tram expa iance on l ed at 1.5%	increasing acces nsion. The reque T infrastructure. 7 6, in contractual s	s to web based ar sted funds for info The remaining fun ervices, commodi	chives rmation ds will be ties, etc.						â		
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) sa Members whose salaries are within the appropriate ranges." This increment represents the amount required to fund the A Bargaining Agreement. FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir.	r July 1, 2 alary incre TB increa critical to	004, July 1, 2005 base across the b se portion of the 7 assure the most	5 and July 1, 2006, oard to eligible Fa ACCFT Collective efficient and effec	, the aculty stive use								
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program				eived the								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 5.0 1048 Univ Rcpt (DGF) 1.3			ly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "The University shall provide 2.0 perce compression adjustments during the 2004-2005 academic ye and /or compression adjustments during the 2006-2007 acad This increment represents the amount required to fund the m Bargaining Agreement. FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in	ent for sala ear, 2.0 pe ear and 2.0 lemic year arket incro critical to	ary increases for preent for salary ir 0 percent for sala ," ease portion of th assure the most	market and/or ncreases for marke ny increases for m ne ACCFT Collecti efficient and effec	et and/or aarket ve stive use								

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	Trans	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Northwest Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	Board of I	Regents goals. If	funding is not reco		<u>services</u>		<u>outray</u>			<u></u>	<u></u>	
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 6.5 1048 Univ Rcpt (DGF) 1.6 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid			ly under negotiatic 0.6	n. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary grids for each 1 adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	iscal yeal opendix A effective	r which contain the A shall be impleme date of this Agree	e bargained salary ented for all memb ment through Dec	r grid ers of ember								
This increment represents the amount required to fund the gr FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	critical to tegrity of Board of I	assure the most the instructional a Regents goals. If	efficient and effec and research prog funding is not rece	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre			ly under negotiatic	n.								
1004 Gen Fund (UGF) 0.6 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	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 ba 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual o year within their assigned range"	os for eac	h fiscal year. The	e contract states "L	During								
This increment represents the amount required to fund step i (approximately 3.0 percent).	ncreases	for eligible bargai	ining unit members	5								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	tegrity of Board of I	the instructional a Regents goals. If	and research prog funding is not rece	rams; to								

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	Trans	Total	Personal				Capital					
-	Type E	xpenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska Community Campuses (continued)												
orthwest Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and A		oro all aurrant	under negetietig									
Therefore, the requested salary increases are based on curr			y under negotiatio	11.								
1004 Gen Fund (UGF) 1.2	en contact i	ales.										
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	1110		21.0	0.0	0.0	010	0.0	0.0	0.0	0	0	0
Non Represented- Grid												
Non represented staff have a 2 percent grid increase applied	l per BOR po	licy.										
This increment represents the amount required to fund the n	on bargaining	g staff salary gr	id increases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 18.6 1048 Univ Rcpt (DGF) 2.4 FY2009 U of A Adjusted Base Salary Increase- Non	ntegrity of the Board of Reg	e instructional a gents goals. If i	nd research prog funding is not rec	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
tepresented Step Increase Non Bargaining- Step Staff have an annual step ranging from 1-3 percent, averagi	na 2.6 percen	t applied per B	OR policy Also i	ncluded								
in the non represented category are executive staff increase adjustments.				louded								
This increment represents the amount required to fund the n	on represente	ed staff step ind	creases.									
 FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 21.7 1048 Univ Rcpt (DGF) 2.7 	ntegrity of the Board of Reg	e instructional a gents goals. If	nd research prog funding is not rec	rams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -8.3	Dec	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.9	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 1.2												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (4.3 NGF)	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community	Campuses (continued)												
Northwest Campus (continued) FY2010 U of A Adjusted Base Non	Personal												
Services Fixed Cost Increases (con													
	used toward non-discretionary co	ost increa	ses estimated at	2%, in contractua	al services								
and commodities.	4.3												
1048 Univ Rcpt (DGF) FY2010 Remove Unrealizable Non		Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
Authority	General i unu budget	Dec	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
	eral Fund Authority removes unre	alizable k	oudget authority t	to align budget au	ıthority								
with anticipated revenues.	-				-								
1048 Univ Rcpt (DGF)	-2.1	-				47.0							
FY2010 AMD: Facilities Maintenand Facilities Maintenance and I		Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and i	Repair Requirement												
order to keep pace with its e of the requirement. Starting	e its operating budget dedicated i ever increasing building maintenar in FY10, M&R is budgeted at the 2222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4	nce need	s. This request c	overs approxima	tely 61%								
1004 Gen Fund (UGF)	825.0 17.0												
insurance. The receipts are used to support the Univers.	Reduction ducation Program (TVEP) is a set transferred to a separate account ity of Alaska and vocational trainin ased on a formula set out in statu	t in the ge ng center:	eneral fund and, s	subject to approp		-2.7	0.0	0.0	0.0	0.0	0	0	0

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

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University of Alaska Community Campuses (continued) Northwest Campus (continued) FY2012 FY11 Adjustments-TVEP Reduction (continued)	d)	Total xpenditure	Personal Services	Travel	<u>Services</u> Co	ommodities	Capital Outlay	Grants	<u>Misc</u>		<u>PPT</u>	<u>TMP</u>
actual TVEP receipts. Subsequently, FY11 has been re 489.0. 1151 VoTech Ed (DGF) -2.7 * Allocation Total *	educed by 328.0 a 	120.5	55.8	0.0	64.7	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology BOR Category: Preparing Alaskans for New Jobs	Inc	980.0	575.0	20.0	135.0	0.0	250.0	0.0	0.0	2	0	0
Funding in this category builds capacity in programs that engineering, construction/project management, mining a demand for the students completing these programs will construction; therefore on-going investment in building of	training and vocat Il be sustained we	ional education. Il beyond the ne	However, the job ar term anticipate	ad a state of the								

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
Total	285.0 GF, 240.0 NGF, 525.0 TOT

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 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)

1002 Fed Rcpts (Fed)	300.0
1004 Gen Fund (UGF)	180.0
1048 Univ Rcpt (DGF)	500.0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) UAF Community and Technical College (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health BOR Category: Continue Programs Meeting State Needs	Inc	273.6	257.0	5.0	11.6	0.0	0.0	0.0	0.0	2	0	0
Funding in this category is focused on existing successful p distance education and business/public policy programs. Th temporary funding and have demonstrated sustainable stud require base funding.	nese critical	high needs prog	rams have been	started on								
This change record focuses on Nursing, Behavioral and Alli delivery support, behavioral programs and allied health care provide base funding for programs started on temporary fur and long term employment need. This request is essential qualified for high demand career jobs. These programs will	eers training nding source to maintain	Much of the fu s that have dem and enhance UA	Inding requested nonstrated studen A's number of grad	is to t demand duates								
Radiology and Dental Assisting at Tanana Valley Campus: offered at the TVC. The Radiology program, offered with U/ the highest demand professions in health today. Additional placement rate for students with Radiologic Technology deg in all private dental offices: the training is in high demand. S learning laboratory at TVC. This request transitions these p WFD funding source. (Tanana Valley Campus GF: 107.0, T	AA, provides funding con grees. Denta Students lea rograms to l	s Fairbanks stud nes from private al Assisting teacl rn these skills in	ents with training industry. There is hes the basic skil the newly built de	in one of a 100% Is needed ental								
Nursing and Allied Health Program Support at Rural Camp prepare rural students academically for careers in the healt position at Kuskokwim campus in Bethel, to teach prerequis associate in nursing and other allied health career options. allied health programs will continue in Bethel. This request faculty funded via WFD funding at Kuskokwim and Tanana community partnerships will continue to provide for full fund Development also has successfully partnered with health pr host of allied health offerings throughout the region. This ref	h sciences. site courses, The deman provides fo campuses. ling of the pe roviders, oth	Specifically, the which help qua d for prerequisite base funding fo This funding is o psition. College ther UA campuse	request funds a fi lify students for th e health offerings or the portion of th only part of the co of Rural and Con s and agencies to	aculty and and e existing ost, as nmunity o deliver a								
The Nursing and Allied Health Program Support is funded a	at the followi	ng allocations:										
Kuskokwim Campus40.0 GF, 0.0 NGF, 40.0 TGTanana Valley Campus116.6 GF, 50.0 NGF, 156.6 TGTotal156.6 GF, 50.0 NGF, 206.6 TG1004 Gen Fund (UGF)223.61048 Univ Rcpt (DGF)50.0FY2007 U of A Adj Base UNAD-Compensation IncreaseThe United Academics Adjuncts collective bargaining agreeeach semester credit hour for the years covered by the agree	TOT DT Inc ement conta	46.0 ins rates to be pa	46.0 aid to unit membe	0.0 ers for	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	DET	DDT	TMP
University of Alaska Community Campuses (continued) UAF Community and Technical College (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued) This increment represents the amount required to fund the ar									<u> </u>	<u></u>	<u></u>	
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the I 1004 Gen Fund (UGF) 19.3 1048 Univ Rcpt (DGF) 26.7 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR pol 	tegrity of Board of I Inc	the instructional a Regents goals. 4. 9	and research prog 4.9	<i>rams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
are executive staff increases at 2.6% per BOR policy with no This increment represents the amount required to fund the no	other adji on bargair	ustments. ning staff step inc	reases.									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 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 	tegrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and re funding to address these issues. FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the l	critical to tegrity of	assure the most the instructional a	efficient and effect	ctive use								
 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distribution unit members whose salaries are under external market target misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007." 	d Acaden I on a mai Ite two pe ets or nee I on the to	nics are committe rket salary analys rcent (2%) in eac d to be adjusted otal base payroll (d to the recruitme is conducted by ti ch year of the cont due to internal of unit members a	nt and he ract to s of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the ar	nnual mar	ket adjustment.										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the l	tegrity of	the instructional a										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) UAF Community and Technical College (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) 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 The Alaska Community Colleges' Federation of Teachers colle June 30, 2007 states: "The University shall provide 2.0% for s	Inc ective bar	47.3 gaining agreeme	47.3 ent which is in eff	0.0 fect thru	0.0	0.0	0.0	0.0	0.0	0	0	0
adjustments during the 2004-2005 academic year, 2.0% for sa adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year." This increment represents the amount required to fund the ma Bargaining Agreement.	alary incre salary inc	eases for market creases for marke	and/or compress et and /or compre	sion ession								
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and intimeet the results in the measures presented and to meet the B 1004 Gen Fund (UGF) 4.4 1048 Univ Rcpt (DGF) 42.9 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers colled June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary inworks a salaries are within the appropriate ranges." 	egrity of t oard of R Inc ective bar July 1, 20	he instructional a regents goals. 40.6 gaining agreeme 04, July 1, 2005	40.6 and vesearch pro 40.6 ant which is in eff and July 1, 2000	0.0 fect thru 6, the	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund the grid Bargaining Agreement. FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and intimet the results in the measures presented and to meet the B 1004 Gen Fund (UGF) 40.6 	critical to a	assure the most he instructional a	efficient and effe	ective use								
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increases adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund the non-FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and intrameet the results in the measures presented and to meet the B 1004 Gen Fund (UGF) 16.4 1048 Univ Rcpt (DGF) 1.8 	ritical to a egrity of t	, assure the most he instructional a	efficient and effe									

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	Trans	Total	Persona1				Capital						
-	Туре	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT	<u></u>	TMP	
University of Alaska Community Campuses (continued) UAF Community and Technical College (continued)	_												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Increase													
Non represented staff have a 2 percent grid increase applied	per BOR	policy.											
This increment represents the amount required to fund the no	This increment represents the amount required to fund the non bargaining staff salary grid increases.												
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the I 1004 Gen Fund (UGF) 15.3 1048 Univ Rcpt (DGF) 1.7	tegrity of	the instructional a											
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreem		85.5 ains rates to be pa	85 . 5 hid to unit member	0.0 rs for	0.0	0.0	0.0	0.0	0.0	0	0	0	
each semester credit hour for the years covered by the agree	ment.												
This increment represents the amount required to fund the ar	nual incr	ease in the applic	able rates.										
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the I 1004 Gen Fund (UGF) 76.9 1048 Univ Rcpt (DGF) 8.6 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Uniter retention of high quality faculty members. To this end, based University and United Academics, the University shall distribut contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base in after July 1 of 2005, 2006 and 2007." 	Inc Inc Inc Inc Inc Inc Inc Inc Inc Inc	the instructional a Regents goals. 3.0 act January 1, 200 nics are committer rket salary analys recent (2 percent) gets or need to be otal base payroll co onth salaries effect	3.0 3.0 5 thru December d to the recruitme is conducted by th in each year of th e adjusted due to of unit members a	nams; to 0.0 31, 2007 nt and se s sof	0.0	0.0	0.0	0.0	0.0	0	0	0	
This increment represents the amount required to fund the ar	nnual mar	ket adjustment.											
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the I 1004 Gen Fund (UGF) 1.8 1048 Univ Rcpt (DGF) 1.2 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,200 	Inc Inc Inc Inc Inc Inc Inc Inc	the instructional a Regents goals. 2.2 act January 1, 200 ent) across the bo	and research prog 2.2 15 thru December pard adjustment to	0.0 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0	

This increment represents the amount required to fund the annual across the board grid adjustment.

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued) UAF Community and Technical College (continued) FY2008 U of A Adj Base UNAC-Grid Increase (continued) FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3 1048 Univ Rcpt (DGF) 0.9 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co	ntegrity of Board of F Inc	the instructional Regents goals. 44.5	and research prog 44.5	rams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 acad This increment represents the amount to fund the anticipated Bargaining Agreement.	ear, 2.0 pe ear and 2.0 demic year	rcent for salary in) percent for sala ."	ncreases for marke ary increases for m	arket								
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 22.2 1048 Univ Rcpt (DGF) 22.3 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges." 	Inceptive of F Board of F Inceptive base Ilective base Ilective base Ilective base Incre	the instructional Regents goals. 34.2 rgaining agreem 004, July 1, 2005	and research prog 34.2 ent which is in effe 5 and July 1, 2006	0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
 TThis increment represents the amount to fund the anticipate Bargaining Agreement. FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 17.1 1048 Univ Rcpt (DGF) 17.1 FY2088 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS). 	e critical to ntegrity of Board of F Inc ry material e cost incro 3-3.5 perce	assure the most the instructional Regents goals. 5.0 s and journal sul pases, without in ent. This budget	efficient and effec and research prog 0.0 oscriptions ranging corporating efficie line item assumes	tive use rams; to 0.0 ncies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0

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.

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	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Community Campuses (continued) UAF Community and Technical College (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)		_										
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost incr the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent 	Integrity of the Board of Reg Inc vice related ement, are ii periodicals. President's A	e instructional a gents goals. 19.7 expenditures a n a separate in This budget li	and research pro 0.0 t 1.5 percent. In crement this yea ne item assumes	grams; to 0.0 flationary r due to s 1.5-2.0	19.7	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 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	ntegrity of the	e instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -382.8 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS					0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the r retirement systems (\$2M) was \$8,853.5 million. The TRS dim \$4,988.8. The difference, \$3,864.7 million is necessary to co new PERS, TRS and ORP defined contribution retirement pla 1004 Gen Fund (UGF) -97.4	ect pay meth	od reduces UA aining increase	N's retirement cos s in ORP (\$1.8M	sts by 1) and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health programs requested for Tanana Valley Car	Inc mpus are as	415.1 follows:	303.5	13.0	71.5	17.1	10.0	0.0	0.0	2	0	0
Dental Hygiene Expansion at Tanana Valley Campus (GF: \$233.1, NGF: \$50.0 Total: \$283.1)												
This provides one faculty position, adjunct instructors, and cl Dental Hygiene Program at UAF-TVC. This program prepare Alaska's high demand jobs on the front line of dental care in six graduates annually; this is the maximum that the facility w one-time funding in FY08 and requires on-going base funding	es student de dental clinics vill support.	and offices.	s for work in one The program will	of produce								

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	rans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) UAF Community and Technical College (continued) FY2009 Preparing Alaskans for Jobs-Health-Allied Health (continued) Paramedic Expansion at Tanana Valley Campus (GF: \$82.0, NGF: \$50.0.0 Total: \$132.0)	<u>1790 -</u>											
 This request funds one faculty position and three adjunct instructor. This program delivered in Fairbanks prepares emergency medical in all communities within Alaska. As the scope of practice for paraparamedics may be found working in doctors' offices, urgent care care units, laboratories, aero-medical transport services, and safe settings. In FY07, UAF-TVC trained 67 EMT-I, 13 EMT-II, and 14 openings in the upcoming academic year and expects the program workforce development funds (WFD) and operates on additional to request provides on-going funding for the program and replaces to 1004 Gen Fund (UGF) 100.0 	al techr amedic e clinics ety dep param m to be tempor	nicians I, II, and is has changed I s, hospital emerg artments in corp nedics. TVC has e full. This prog rary campus rea	III, and paramed in recent years, gency rooms, inte porate and indust 30 applicants fo ram was started llocations and tu	ics to work ensive trial r 20 with								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed Cost	Inc ts	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for libr increased costs for electronic library materials, digital library licen and on-line research and necessary library materials for program technology are required to support instructional programs reliance used towards other non-discretionary cost increases estimated at 1004 Gen Fund (UGF) 37.1 1048 Univ Rept (DGF) 9.3	nsing, in expan e on IT	ncreasing acces sion. The reque infrastructure.	s to web based a sted funds for inf The remaining fu	archives formation nds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers collectiv June 30, 2007 states: "Effective with the first pay period after Jul university shall distribute a two and six tenths (2.6 percent) salary Members whose salaries are within the appropriate ranges."	ly 1, 20	04, July 1, 2005	5 and July 1, 200	6, the								
This increment represents the amount required to fund the ATB ir Bargaining Agreement.	ncreas	e portion of the J	ACCFT Collectiv	e								
FY09 increments for contractual and fixed cost increases are criti of state dollars to the university; to maintain the quality and integr meet the results in the measures presented and to meet the Boar result will be a significant loss of employment, loss of programs, a	rity of ti rd of R	he instructional a egents goals. If	and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AHEC Therefore, the requested salary increases are based on current c			ly under negotiat	tion.								

Numbers and Language

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	Trans Type Exp	Total enditure	Personal Services	Travel	Services Comm	odities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) UAF Community and Technical College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) 1004 Gen Fund (UGF) 23.8 1048 Univ Rcpt (DGF) 7.9							<u> </u>					
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 perc compression adjustments during the 2004-2005 academic ye compression adjustments during the 2005-2006 academic ye and /or compression adjustments during the 2006-2007 acad This increment represents the amount required to fund the n	ent for salary ir ear, 2.0 percent ear and 2.0 per demic year."	ncreases for r t for salary in cent for salar	narket and/or creases for marke y increases for m	et and/or arket								
Bargaining Agreement. FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	e critical to assu ntegrity of the in Board of Regel	Ire the most enstructional a nts goals. If 1	efficient and effect nd research progr funding is not rece	tive use rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 30.9 1048 Univ Rcpt (DGF) 10.3			y under negotiatio	ın.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whic states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	(2.7 percent) a	across the bo	ard adjustment to									
This increment represents the amount required to fund the a	nnual across th	e board ATB	adjustment.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of the in Board of Rege	nstructional a nts goals. If i	nd research progi funding is not rece	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.6 1048 Univ Rcpt (DGF) 0.4			y under negotiatio	nn.								

Numbers and Language

	Trans	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TM
ersity of Alaska Community Campuses (continued)			Services	<u>Indver</u>	Services			Grancs	<u></u>			1 11
AF Community and Technical College (continued)	_											
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	
UNAC-Market												
The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distrib contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base r after July 1 of 2005, 2006 and 2007." This increment represents the amount required to fund the a	ed Academics d on a market ute two perce market target d on the total nine (9) month nnual market	are committed salary analysis nt (2 percent) i s or need to be base payroll o salaries effect adjustment.	I to the recruitmer s conducted by th n each year of the adjusted due to i f unit members as ive the first full pa	nt and e nternal s of ny period								
FY09 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	Board of Reg	ents goals. If i	funding is not rece									
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra Note: The union contracts for ACCFT, UNAC, UNAD and Al	Board of Reg ms, and loss HECTE units	ents goals. If i of service to Al are all currently	iunding is not rece aska.	eived the								
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	Board of Reg ms, and loss HECTE units	ents goals. If i of service to Al are all currently	iunding is not rece aska.	eived the								
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra. Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.8 1048 Univ Rcpt (DGF) 0.5	Board of Reg ms, and loss HECTE units rent contract r	ents goals. If t of service to Al are all currently ates.	iunding is not rece aska. / under negotiatio	eived the n.	0.0			0.0		0	0	
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra. Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.8	Board of Reg ms, and loss HECTE units	ents goals. If i of service to Al are all currently	iunding is not rece aska.	eived the	0.0	0.0	0.0	0.0	0.0	0	0	
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra. Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.8 1048 Univ Rcpt (DGF) 0.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Board of Reg ms, and loss HECTE units rent contract r Inc	ents goals. If i of service to Al are all currently ates. 96.2	iunding is not rece aska. / under negotiatio	eived the n.	0.0	0.0	0.0	0.0	0.0	0	0	
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra. Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.8 1048 Univ Rcpt (DGF) 0.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid Non represented staff have a 2 percent grid increase applied	Board of Reg ms, and loss HECTE units rent contract r Inc I per BOR poo	ents goals. If i of service to Al are all currently ates. 96.2	iunding is not rece aska. v under negotiatio 96.2	eived the n.	0.0	0.0	0.0	0.0	0.0	0	0	
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra. Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.8 1048 Univ Rept (DGF) 0.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid Non represented staff have a 2 percent grid increase applied This increment represents the amount required to fund the n	Board of Reg ms, and loss HECTE units rent contract r Inc d per BOR po. ion bargaining	ents goals. If i of service to Al are all currently ates. 96.2 licy. i staff salary gr	iunding is not rece aska. / under negotiatio 96.2 id increases.	oived the n. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra. Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.8 1048 Univ Rcpt (DGF) 0.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid Non represented staff have a 2 percent grid increase applied	Board of Reg ms, and loss HECTE units ent contract r Inc d per BOR po on bargaining e critical to as ntegrity of the Board of Reg	ents goals. If i of service to Al are all currently ates. 96.2 licy. I staff salary gr sure the most of instructional a eents goals. If i	iunding is not rece aska. y under negotiatio 96.2 id increases. officient and effec nd research prog unding is not rece	oived the n. 0.0 tive use rams; to	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

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University of Alaska Community Campuses (continued) UAF Community and Technical College (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued) This increment represents the amount required to fund the f		Total Expenditure	Personal Services creases.	Travel _	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	TMP
 FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 96.0 1048 Univ Rcpt (DGF) 25.7 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -96.0 	integrity of Board of F	the instructional a Regents goals. If	and research prog funding is not red	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with a	FndChg	0.0 revenues.	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 Other Fixed Cost Increases (12.7 NGF) The requested funds will be used toward non-discretionary	Inc	12.7	0.0 2%, in contractua	0.0 I services	12.7	0.0	0.0	0.0	0.0	0	0	0
and commodities. 1048 Univ Rcpt (DGF) 12.7 FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs 1004 Gen Fund (UGF) 47.2	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 16.0 FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	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 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
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Numbers and Language

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		Trans	Total	Personal Services	Traval	Sonuicos	Commodition	Capital Outlay	Chante	Mico	DET	ррт	т
versity of Alaska Communit	- Campusos (continued)	Type	Expenditure	Services	Travel	Services	Commodities	Outray	Grants	MISC	PFT	<u></u>	
AF Community and Technica													
FY2010 AMD: Facilities Maintena													
Repair (continued)													
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)	44.5	_											
FY2010 Remove Unrealizable No Authority	on General Fund Budget	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	
	eneral Fund Authority removes unre	ealizable bu	dget authority to	align budget auth	ority								
with anticipated revenues.				0 0	-								
1002 Fed Rcpts (Fed)	-0.8												
1007 I/A Rcpts (Other)	-62.8												
1174 UA I/A (Other)	-0.3												
FY2012 FY11 Adjustments-TVEF	Reduction	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	
In FY11, the University re	ceived one-time funding of \$314.2 t	to support s	taffing levels in t	he science areas i	for the								
	Science Building which opened in												
	ms support professional programs i												
, ,	general education, such as the plar	netarium, ar	nd instructional s	pace for majors in									
science degrees.	11 0												
1151 VoTech Ed (DGF)	-11.3												
FY2013 Facilities Maintenance a	nd Repair	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	
	and repair is calculated at a minim												
that accrues directly with I	building age. Each MAU annually d	edicates a p	portion of its ope	rating budget to fa	cilities								
maintenance, often referre	ed to as M&R. As the deferred mair	ntenance an	d renewal/repur	posing backlog co	ntinues								
to grow, the amount of fur	nding necessary to maintain building	gs increase	s, and more M&	R has to be used									
	e care of unforeseen deferred mair												
	d out, placing a heavier burden on	FY13 as mo	ore building floor	space is added o	n.								
	51.1												
1004 Gen Fund (UGF)	51.1		1,949.1	1,238.2	41 0	389.4	10 0	260.0	0.0	0.0	6	0	
1048 Univ Rcpt (DGF)			1,949.1	1,238.2	41.9	389.4	19.6	260.0	0.0	0.0	0	U	
1048 Univ Rcpt (DGF)													
1048 Univ Rcpt (DGF) Allocation Total *		_									_		
1048 Univ Rcpt (DGF) Allocation Total * ooperative Extension Servic FY2007 U of A Adj Base Non Bar	gaining-Step Increase	Inc	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1048 Univ Rcpt (DGF) Allocation Total * Cooperative Extension Service FY2007 U of A Adj Base Non Bar Non represented staff hav		licy. Also in	cluded in the no			0.0	0.0	0.0	0.0	0.0	0	0	

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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Cooperative Extension Service (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued) of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 8.5	ntegrity of	the instructional			<u></u>							
1004 Gen Fund (UGF) 46.5 1048 Univ Rcpt (DGF) 7.8 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and re	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.6 1048 Univ Rcpt (DGF) 2.0 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and United retention of high quality faculty members. To this end, based University and United Academics, the University shall distribut unit members whose salaries are under external market targe misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007." 	critical to tegrity of Board of f Inc h is in effe d Academ I on a man ite two pe ets or nee d on the to	assure the most the instructional Regents goals. 45.4 ct January 1, 20 nics are committe ket salary analys rcent (2%) in ead d to be adjusted otal base payroll	45.4 45.4 05 thru December d to the recruitme sis conducted by t ch year of the con due to internal of unit members a	ctive use grams; to 0.0 r 31, 2007 nt and he tract to as of	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment respresents the amount required to fund the arrival for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the form the results in the measures presented and to meet the form the results in the measures presented and to meet the form the results in the measures presented and to meet the form the results in the measures presented and to meet the form the results in the measures presented and to meet the form the results in the results in the measures presented and to meet the form the form the results in the non represented category are executive staff increases adjustments. This increment represents the amount required to fund the non FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the form the	critical to tegrity of Board of F Inc g 2.6 pero s at 2.6 per on represe critical to htegrity of	assure the most the instructional Regents goals. 49.6 cent applied per recent per BOR p ented staff step in assure the most the instructional	t efficient and effe and research prog 49.6 BOR policy. Also olicy with no other ncreases. t efficient and effe	0.0 included r ctive use	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Cooperative Extension Service (continued) FY2008 U of A Adj Base Non Represented-Step Increase (continued)							00010 <u>y</u>					
1002 Fed Rcpts (Fed) 10.0 1004 Gen Fund (UGF) 39.6 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied	Inc	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			uid in are as as									
This increment represents the amount required to fund the no FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and im- meet the results in the measures presented and to meet the E 1002 Fed Rcpts (Fed) 7.7 1004 Gen Fund (UGF) 30.4 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreem each semester credit hour for the years covered by the agreen This increment represents the amount required to fund the an FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and im-	critical to tegrity of Board of F Inc ent conta ment. nual incre critical to tegrity of	assure the most the instructional Regents goals. 0.1 ins rates to be pa ease in the applic assure the most the instructional	efficient and effect and research progr 0.1 aid to unit member cable rates. efficient and effect	ams; to 0.0 s for	0.0	0.0	0.0	0.0	0.0	0	0	0
meet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 0.1 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and United retention of high quality faculty members. To this end, based University and United Academics, the University shall distribu contract to unit members whose salaries are under external n misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base nii after July 1 of 2005, 2006 and 2007."	Inc is in effe Academ on a mai te two pe parket tan on the to	51.6 ct January 1, 20 lics are committe ket salary analys rcent (2 percent) gets or need to b batal base payroll o	ed to the recruitmer sis conducted by th in each year of the e adjusted due to i of unit members as	it and e nternal of	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund the an FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E 1002 Fed Rcpts (Fed) 24.4 1004 Gen Fund (UGF) 27.2 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,200 	critical to tegrity of Board of F Inc is in effe (2.7 perce	assure the most the instructional Regents goals. 38.2 ct January 1, 20 ent) across the b	and research progr 38.2 05 thru December oard adjustment to	ams; to 0.0 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

nders and Language								Agency	: Univer	sity o	of Ala	ska
	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	тмр
versity of Alaska Community Campuses (continued) cooperative Extension Service (continued) FY2008 U of A Adj Base UNAC-Grid Increase (continued)												
This increment represents the amount required to fund the an	nnual acro	oss the board grid	adjustment.									
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 18.1 1004 Gen Fund (UGF) 20.1 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librar, between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of 3 percent cost avoidance through efficiencies identified by the Sustainability (ACAS). 	Integrity of Board of F Inc y material cost incr 3-3.5 perc	the instructional a Regents goals. 5.0 Is and journal sub eases, without in ent. This budget	0.0 scriptions ranging corporating efficien line item assumes	ams; to 0.0 ncies 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fix costs for electronic library materials, digital library licensing, i research and necessary library materials for program expans	ncreasing											
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the results univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost incre the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent 	ntegrity of Board of F Inc vice relate ement, an President	the instructional a Regents goals. 18.7 ed expenditures a e in a separate in Is. This budget li	0.0 t 1.5 percent. Infla crement this year o ne item assumes 1	ams; to 0.0 ationary due to 1.5-2.0	18.7	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 18.7	ntegrity of	the instructional a										
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
All Teachers Retirement System increases and related fund a Administration, Division of Retirement and Benefits for direct Retirement System.												
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

The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution

Numbers and Language

Agency: University c)f	Ala	ska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Community Campuses (continued) Cooperative Extension Service (continued) FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change (continued) retirement systems (\$2M) was \$8,853.5 million. The TRS dire \$4,988.8. The difference, \$3,864.7 million is necessary to co new PERS, TRS and ORP defined contribution retirement plat 1004 Gen Fund (UGF) -136.0	ct pay me ver the re	athod reduces UA	A's retirement cc s in ORP (\$1.81	sts by A) and the								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed 0	Inc Costs	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library li and on-line research and necessary library materials for prog technology are required to support instructional programs reli used towards other non-discretionary cost increases estimate 1004 Gen Fund (UGF) 20.9 1048 Univ Rcpt (DGF) 5.2	censing, am expa ance on l	increasing acces nsion. The reque T infrastructure. , in contractual s	to web based sted funds for in The remaining fu services, commo	archives formation ınds will be dities, etc.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers coll June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) sa Members whose salaries are within the appropriate ranges." This increment represents the amount required to fund the AT Bargaining Agreement.	July 1, 2 lary incre	004, July 1, 2005 ase across the b	5 and July 1, 200 board to eligible i	96, the Faculty								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the E result will be a significant loss of employment, loss of program	tegrity of Board of F	the instructional a Regents goals. If	and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AH Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market			tly under negotia 1.0	<i>tion.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Iniversity of Alaska Community Campuses (continued) Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) compression adjustments during the 2005-2006 academic ye and /or compression adjustments during the 2006-2007 acad	ar and 2.() percent for sala										
This increment represents the amount required to fund the ma Bargaining Agreement.	arket incre	ease portion of th	e ACCFT Collec	ctive								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	tegrity of a Board of F	the instructional a Regents goals. If	and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 0.7 1048 Univ Rcpt (DGF) 0.3			ly under negotia	tion.								
FY2009 U of A Apliusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,200	(2.7 perce)5, July 1,	ent) across the bo 2006 and July 1,	oard adjustment 2007."									
This increment represents the amount required to fund the ar	nual acro	ss the board ATE	3 adjustment.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	tegrity of Board of F	the instructional a Regents goals. If	and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 20.6 1048 Univ Rcpt (DGF) 20.6			ly under negotia	tion.								
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
UNAC-Market												
The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Uniter retention of high quality faculty members. To this end, based University and United Academics, the University shall distribu contract to unit members whose salaries are under external n misalignments. These percentage amounts will be calculated	d Academ on a man ite two pei narket targ	ics are committe ket salary analys rcent (2 percent) gets or need to be	d to the recruitm is conducted by in each year of a adjusted due t	ent and the the o internal								

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	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Community Campuses Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued) March 1, 2005, 2006, and 2007 and will be after July 1 of 2005, 2006 and 2007."	(continued)											
This increment represents the amount requ	iired to fund the annual ma	rket adjustment.										
FY09 increments for contractual and fixed of state dollars to the university; to maintai meet the results in the measures presented result will be a significant loss of employme	n the quality and integrity of d and to meet the Board of	^t the instructional Regents goals. I	and research pro f funding is not re	ograms; to								
Note: The union contracts for ACCFT, UN Therefore, the requested salary increases 1004 Gen Fund (UGF) 27.8			tly under negotia	tion.								
1048 Univ Rcpt (DGF) 27.8 FY2009 U of A Adjusted Base Salary Increase- No Represented Grid Increase Non Represented- Grid	on Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent gri	d increase applied per BOF	? policy.										
This increment represents the amount requ	uired to fund the non barga	ning staff salary g	rid increases.									
FY09 increments for contractual and fixed of state dollars to the university; to maintail meet the results in the measures presented result will be a significant loss of employme 1004 Gen Fund (UGF) 34.9 1048 Univ Rcpt (DGF) 23.1	n the quality and integrity o d and to meet the Board of ent, loss of programs, and l	the instructional Regents goals. I oss of service to a	and research pro f funding is not re Alaska.	ograms; to aceived the								
FY2009 U of A Adjusted Base Salary Increase- No Represented Step Increase Non Bargaining- Step	on Inc	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 in the non represented category are execu adjustments.												
This increment represents the amount requ	uired to fund the non repres	ented staff step i	ncreases.									
 FY09 increments for contractual and fixed of state dollars to the university; to maintail meet the results in the measures presented result will be a significant loss of employment 1004 Gen Fund (UGF) 45.4 1048 Univ Rcpt (DGF) 30.1 	n the quality and integrity of d and to meet the Board of	the instructional Regents goals.	and research pro f funding is not re	ograms; to								

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	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska Community Campuses (continued) Cooperative Extension Service (continued) FY2009 Cooperative Extension, Public Service and Outreach-Cooperative Extension Support Cooperative Extension Support (NGF: \$400.0, Total: \$400.0)	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The NGF funding for this initiative is through the University's in the Natural Resource Fund which funds the UA Scholars critical land grant university function. In future years, consis Service (CES) program leaders will seek community contrib keep Cooperative Extension Support at the current level on 1048 Univ Rcpt (DGF) 400.0 FY2009 Additional GF for Cooperative Extension, Public	program ei tent with proutions as p	nabling UA to use ograms nationwid	a small amount f e, Cooperative E	or this xtension	0.0	0.0	0.0	0.0	350.0	0	0	0
Service and Outreach-Cooperative Extension Support 1004 Gen Fund (UGF) 350.0	Inc	330.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -45.4	Dec	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 VETO: Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support 1004 Gen Fund (UGF) -350.0	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (6.4 NGF) The requested funds will be used toward non-discretionary and commodities.	Inc cost increas	6.4 ses estimated at 2	0.0 2%, in contractual	0.0 services	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 6.4 FY2010 U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 450.0 1048 Univ Rcpt (DGF)	IncOTI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	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
This decrement to Non General Fund Authority removes un with anticipated revenues.1002 Fed Rcpts (Fed)-517.41007 I/A Rcpts (Other)-68.81048 Univ Rcpt (DGF)-92.51174 UA I/A (Other)-0.3	realizable b	oudget authority to	align budget aut	hority								
FY2011 Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures Transfers within Cooperative Extension Service that Univer			0.0 ard of Regents ha	0.0 ave	-45.0	0.0	45.0	0.0	0.0	0	0	0
deemed necessary to correctly reflect revenue and expendi FY2011 Community Campus Lease Cost Increases 1004 Gen Fund (UGF) 202.2	<i>ture levels</i> : Inc	for FY2010. 202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0

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- University of Alaska Community Campuses (continued) Cooperative Extension Service (continued)	Trans Type	Total _Expenditure _	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	PPT	TMP
FY2013 Increased Funding for Cooperative Extension Service 1002 Fed Rcpts (Fed) 750.0 1004 Gen Fund (UGF) 250.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
* Allocation Total * ** Appropriation Total *		2,841.2 5,328.8	911.8 3,397.1	50.0 166.6	532.2 17.0	50.0 82.3	95.0 405.0	0.0 0.0	1,202.2 1,260.8	0 15	0 0	0 0
University of Alaska Southeast Juneau Campus FY2007 UofA Competitive University Research Investment (Ph	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	1	0	0
1 of 5)-Matching Funds BOR Category: Competitive University Research Investmen	t											
This request is the first of several phases necessary for Alas an industry. Currently, externally funded research activity fur leverages \$6 externally for every dollar from the state. This fi behavioral health and Arctic related research, matching fund transportation, and critical compliance, proposal and applied There are seven major grants in various stages; proposal de match funding and are very important for Alaska's policies is fisheries research, EPSCoR Phase 3, the Alaska Transporta Ecological Observation Network, International Polar Year, ar and multi year awards with varying match requirements. This these programs, however, it provides UA the ability to levera Each of these programs have in-depth proposals fully descri- be held in the system office for distribution based on Board of distribution:	els over 2, irst phase s for spec research velopmen sues. The tion Cente of Alaska s first phas ge other s bing the pla	300 jobs in Alask of funding is focu- ific opportunities i support. t to already award seven grants alre or, Alaska Public H Energy Research se of match fundin ources to meet fu rograms. Although	a. At UA, researd sed on bio-medica n fisheries and led. These grants ady identified inc. lealth Policy, Nat These are multi g is not sufficient Il match requirem n, this match fund	h activity al, ude onal -million for all of ents. ing will								
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 performa and increasing university generated revenue. After three yea non-state research. 1002 Fed Rcpts (Fed) 400.0												
1003 G/F Match (UGF) 100.0 FY2007 UofA Competitive University Research Investment (Ph	Inc	40.0	30.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0

1 of 5)-Infrastructure

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,

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	Trans Type Fx	Total	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ
ersity of Alaska Southeast (continued) uneau Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure (continued) behavioral health and Arctic related research, matching func transportation, and critical compliance, proposal and applied results on all of UA's performance measures.	ls for specific o	pportunities ir	n fisheries and								
Research Infrastructure-Applied Research, Tech Transfer al To fully take advantage of additional state investment in ress enhance economic development to facilitate transfer of UA t partners, development corporations and accelerators. Additi compliance obligations including hazardous material handlin projects. These staff that would be positioned at the system current support heavily dependent on indirect cost recovery base general fund investment, growth in this support area w Juneau Campus would be: GF 40.0 Total 40.0) 1004 Gen Fund (UGF) 40.0 FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education BOR Category: Preparing Alaskans for New Jobs	earch, there ne echnology to ir onally, bio-meo g requiring sup and campuses as a result of e	eds to be sign adustry and in dical research oport to assist would be fun existing resear	nificant staff effort terface with corpor has significant researcher on var ded with GF adde ch grants. After in	rate rious d to the itial	10.0	0.0	0.0	0.0	0.0	1	0
Funding in this category builds capacity in programs that are engineering, construction/project management, mining train demand for the students completing these programs will be construction; therefore, on-going investment in building capa These programs will improve results of all UA performance i	ing and vocatio sustained well acity in these p	nal education beyond the ne	. However, the job ear term anticipate	ed and							
Vocational Education Diesel Program at Juneau Campus: This provides base fu which also supports other UAS vocational programs. The U/ to marine engine operations and other marine safety topics work in a documented marine engine room position. The Ala and UAS signed a five-year extension to the current agreem (GF: 50.0, NGF: 40.0, Total: 90.0) 1004 Gen Fund (UGF) 50.0	AS marine oilie resulting in an aska Maine Hig	r program is a Oilier Z card, o hway System	28-credit series r enabling graduate , Inland Boatman's	elated s to s Union		0.0	25.0	0.0	0.0	2	

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.

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	Trans Type Ex	Total openditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology (continued)								<u> </u>				
Construction and Mining Training- Construction Tech and Ke UAS strategic plan and in support of the Kensington Mine's campus "Technology Education Center" requests funding fo to provide the necessary training to support the mine constru- to course sizes in hard vocational education, the request will &/or new revenue. The anticipated source of new revenue is 140.0, NGF: 60.0, Total: 200.0) 1004 Gen Fund (UGF) 140.0 1048 Univ Rcpt (DGF) 60.0 FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy	need for skille r two position uction phase. I require 60%	d construction is to ensure ad Since the tuiti funding from G	workers, the UA lequate faculty re on revenue is lim GF and 40% reall	S Juneau sources ited due ocation	15.0	0.0	0.0	0.0	0.0	0	0	0
BOR Category: Continue Programs Meeting State Needs Funding in this category is focused on existing successful pr distance education and business/public policy programs. Th												
temporary funding and have demonstrated sustainable stud require base funding.	ent and emplo	yer demand. T	These programs i	now								
This change record focuses on Business and Public Policy F instruction, economics and public policy research and small to address finance instruction in Juneau. This program will i increasing graduates for high demand careers and increasir.	business supp mprove result	bort in Anchora s on two of UA	age and minimal N's performance n	funding								
Finance Faculty Adjuncts at Juneau Campus: This request w courses for the UAS distance MBA program. Instead of usin with employers, UAS will seek to partner with employers wh delivery. While the cost will still be high, there is limited cour faculty in specialized disciplines. (GF: 45.0, NGF: 25.0, Tota 1004 Gen Fund (UGF) 45.0	g a traditional o have the fina sework require	faculty model ancial expertis	to create a great e to support the c	er link course								
1048 Univ Rcpt (DGF) 25.0 FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health BOR Category: Continue Programs Meeting State Needs	Inc	146.2	125.0	4.0	17.2	0.0	0.0	0.0	0.0	1	0	0
Funding in this category is focused on existing successful pr distance education and business/public policy programs. Th temporary funding and have demonstrated sustainable stude require base funding.	ese critical hig	gh needs progr	ams have been s	started on								
This change record focuses on Nursing, Behavioral and Allie delivery support, behavioral programs and allied health care provide base funding for programs started on temporary fun	ers training. T	Much of the fur	nding requested i	s to								

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	Trans Type Ex	Total penditure	Personal Services	Travel	Services Commo	dities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued)							<u>0.00.00</u>	<u> </u>				
and long term employment need. This request is essential to qualified for high demand career jobs. This program will impl												
Nursing and Allied Health Program Support at Juneau Campinecessary as prerequisites to qualify students for the UAA as and other allied health career options. The demand for prereduals has soared as students realize they can access nursing Juneau. This request provides for base funding for the existin 111.2, NGF: 35.0, Total: 146.2) 1004 Gen Fund (UGF) 111.2 1048 Univ Rcpt (DGF) 35.0	sociate and l quisite health , behavioral l	oachelor degre offerings and nealth and allie	ee programs in nu allied health prog ed health degrees	ırsing ırams at s in								
FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms BOR Category: Continue Programs Meeting State Needs	Inc	270.0	220.0	20.0	30.0	0.0	0.0	0.0	0.0	2	1	0
Funding in this category is focused on existing successful pro distance education and business/public policy programs. The temporary funding and have demonstrated sustainable stude require base funding. These programs will improve results of This change record focuses on Teacher and Early Childhood Providing teachers for Alaska is a key goal for UA. This reque success in placing teachers in Alaska schools and meeting th programs will increase the number of graduates qualified for Secondary Teacher Education Program at Juneau: The UAS accredited, is highly respected within the state of Alaska. Gra area of high demand employment in Alaska and growth in thi Secondary MAT students all receive employment offers upon to meet the demand within the region and the state. The UAS annually. This funding would increase the teacher education Special Education Program Delivery at Juneau: The shortage the state and has severe implications for the educational ach	se critical hig nt and emplo f all of UA's p Education P est provides f he early child high demand Master of Ar duates are ir s program is graduation. S program gra graduates by e of special ee	th needs progr yer demand. erformance m rograms unding for the hood educatio career jobs. ts in Teaching high demand dependent on Currently, this ants 70 degree 15. (GF: 60.0 ducation teach	ams have been s These programs r easures. programs demor n training needs. program (MAT), . Teacher educa additional faculty program is unde s in teacher educ . NGF: 30.0, Tota ers impacts all di	started on now Instrating These NACATE tion is an y. rstaffed cation hl: 90.0) istricts in								
Rural Education Practicum: This program advances UA's per More important, this investment has improved retention of the manual state in the investment program has grown from a to SCH in academic year 2005 and requires one full time faculty growing demand for an "accessible" program. (GF: 60.0, NGI Rural Education Practicum: This program advances UA's per More important, this investment has improved retention of tea	tion, curriculu eed for this sp tal of 138 SC / in addition t F: 20.0, Total formance in p	, m to practicin pecialized prog H during acao o existing adju : 80.0) olacing gradua	g teachers, as we ram is a state hig emic year 2004 t nct resources to tes in high dema	ell as gh o 426 meet the nd jobs.								

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	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms (continued) Master of Arts in Teaching (MAT) students to experience te program was funded through a grant the first two years and additional two years. A total of 98 MAT elementary and sec placement over the course of this initial four year practicum employed in village teaching positions. This funding is inten the MAT program. (GF: 50.0, Total: 50.0)	through int ondary can has resulte	ernal temporary r didates have part d in a 25% increa	reallocation for a icipated. The tea ase in candidates	n acher s being								
 Early Childhood Education, Alaska SEED (System for Early funds a statewide registry system to support professional d childhood development. Significant progress has been mad mandates for early childhood and Head Start staff educatio through grants, this program is one area that requires contil for early childhood practitioners. (GF: 50.0, Total: 50.0) 1004 Gen Fund (UGF) 220.0 1048 Univ Rcpt (DGF) 50.0 FY2007 U of A Adj Base Maintenance & Repair UA's annual maintenance and repair is calculated at 1.5% of annually increase its M&R contribution in order to keep pac from reallocation is becoming increasingly difficult. This req mandated M&R per Board of Regents' Policy. 	evelopment le in the last n requiremenued invest nued invest Inc of current bu e with its ev	for practitioners i several years to nts. Though muc ment for on-going 101.5 ilding value. Eac er increasing bui	in the field of ear meet the federa th has been acco training advanc 0.0 ch RDU is asked Iding value. Fun	dy I complished cements 0.0 I to oding this	101.5	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 69.0 1048 Univ Rcpt (DGF) 32.5 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree 	integrity of Board of F Inc ment conta	the instructional a Regents goals. 60.6	and research pro 60.6	ograms; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 25.5 1048 Univ Rcpt (DGF) 35.1 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR p are executive staff increases at 2.6% per BOR policy with re-	re critical to integrity of Board of F Inc olicy. Also	assure the most the instructional a Regents goals. 160.9 included in the no	efficient and effe and research pro 160.9	ograms; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued) FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ii meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 9.4 1004 Gen Fund (UGF) 143.0	e critical to ntegrity of	assure the most the instructional a	efficient and effe	ctive use								
1048 Univ Rcpt (DGF) 8.5 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and re funding to address these issues.	Inc etain due t	19.4 o demand. This	19.4 increment reques	0.0 ts	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 17.2 1048 Univ Rcpt (DGF) 2.2 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay 	Inceprity of F Board of F Ince Argaining a fiscal year oppendix A effective of	the instructional a Regents goals. 19.2 agreement which which contain th shall be impleme date of this Agree	19.2 is in effect Janua e bargained salar ented for all mem ement through De	0.0 y 1, y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment respresents the amount required to fund the second state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 19.2 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual or year within their assigned range"	e critical to ntegrity of Board of F Inc argaining a ps for eacl	assure themost of the instructional a Regents goals. 25.1 agreement which h fiscal year. The	and research prog 25.1 is in effect Janua e contract states '	grams; to 0.0 ry 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step in FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 21.0 1048 Univ Rcpt (DGF) 4.1 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which	e critical to ntegrity of Board of F Inc	assure the most the instructional a Regents goals. 88.2	efficient and effe and research prog 88.2	ctive use grams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) in 15.4.4 Market Increases states: "The University and University and United Academics, the University shall distri University and United Academics are under external market tar misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	ted Acader ed on a ma bute two pe gets or nee ed on the t	nics are committe rket salary analys ercent (2%) in eac ed to be adjusted total base payroll d	d to the recruitm is conducted by i sh year of the con- due to internal of unit members a	ent and the tiract to as of								
This increment represents the amount required to fund the	annual mai	rket adjustment.										
 FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 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 The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year." 	integrity of Board of Inc ollective ba or salary inc salary inc	f the instructional a Regents goals. 20.5 argaining agreeme creases for market reases for market	20.5 20.5 ant which is in eff at and/or compress and/or compress	0.0 ect thru ssion	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the Bargaining Agreement.	market inci	rease portion of th	ne ACCFT Collec	tive								
 FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 18.6 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers c June 30, 2007 states: "Effective with the first pay period af university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges." 	integrity of Board of Inc ollective ba ter July 1, 2	f the instructional a Regents goals. 17.6 argaining agreeme 2004, July 1, 2005	and research pro 17.6 ent which is in eff 5 and July 1, 2000	grams; to 0.0 ect thru 5, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the Bargaining Agreement.	grid increa	se portion of the A	ACCFT Collective	2								
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 17.6	integrity of	f the instructional a										

Numbers and Language

Agency:	University	of Alaska
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University of Alaska Southeast (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juneau Campus (continued) FY2007 Decrease Competitive University Research Investment	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 Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	on represe	ented staff step ir	creases.									
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 11.9 1004 Gen Fund (UGF) 106.1	ntegrity of	the instructional										
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Non represented staff have a 2 percent grid increase applied	l per BOR	policy.										
This increment represents the amount required to fund the r	0	0 70										
 FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 12.3 1004 Gen Fund (UGF) 110.9 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agreed of the semiconder the test of /li>	ntegrity of Board of F Inc ment conta	the instructional Regents goals. 55.3	and research pro	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual incre	ease in the applic	able rates.									
 FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 5.5 1004 Gen Fund (UGF) 49.8 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 	ntegrity of Board of F Inc	the instructional Regents goals. 22.5	and research pro	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range."	ps for eacl	h fiscal year. The	e contract states	During								

This increment represents the amount required to fund step increases for eligible bargaining unit members.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued) FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the	e critical to	assure the most the instructional	efficient and effe	ctive use								
1004 Gen Fund (UGF)20.31048 Univ Rcpt (DGF)2.2FY2008 U of A Adj Base AHECTE-Salary Grid IncreaseThe Alaska Higher Education Crafts and Trades collective be2004 thru December 31, 2007, defines salary grids for eachadjustments. The contract states " The wage schedules in Athe bargaining unit who are not on frozen pay, beginning the31, 2007. Grid adjustments shall take effect the first full pay	fiscal year ppendix A effective o	which contain th shall be implem date of this Agree	e bargained salar ented for all mem ement through De	y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund the great of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.3 1048 Univ Rcpt (DGF) 1.5 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and United retention of high quality faculty members. To this end, based University and United Academics, the University shall distribucentract to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007." 	e critical to ntegrity of Board of I Inc h is in effe d Academ d on a mai ute two pe market tar d on the to	assure the most the instructional Regents goals. 90.1 ct January 1, 20 lics are committe ket salary analy gets or need to b otal base payroll	90.1 90.1 05 thru December do to the recruitme sis conducted by tr in each year of th e adjusted due to of unit members a	0.0 31,2007 Int and he internal is of	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount required to fund the all FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 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 The United Academics collective bargaining agreement whic states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20 This increment represents the amount to fund the anticipated 	e critical to ntegrity of Board of F Inc h is in effe (2.7 perco 05, July 1,	assure the most the instructional Regents goals. 66.7 ct January 1, 20 ent) across the b 2006 and July 1	66.7 65.7 5 thru December oard adjustment to , 2007."	0.0 31, 2007 o eligible	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

Numbers and Language

Agency:	University	of Alaska
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University of Alaska Southeast (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Juneaŭ Campus (continued) FY2008 U of A Adj Base UNAC-Grid Increase (continued)												
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and 1 meet the results in the measures presented and to meet the 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 The Alaska Community Colleges' Federation of Teachers conjune 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2007 academic y and /or compression adjustments during the 2007 academic y and /or compression adjustments during the 2007 academic y and /or compression adjustments during the 2007 academic y and /or compression adjustments during the 2007 academic y and /or compression adjustments during the 2007 academic y and /or compression adjustments during the 2007 academic y and /or compression adjustments during the 2007 academic y academic y academic y ad	Incegnity of the Board of Research of Research of Research of Research of Research of Second Se	he instructional legents goals. 13.2 gaining agreem ry increases for cent for salary i percent for salary	and research prog 13.2 ent which is in effe market and/or ncreases for mark	0.0 oct thru et and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	d market in	crease portion c	f the ACCFT Colle	ective								
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and 1 meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 6.6 1048 Univ Rcpt (DGF) 6.6 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges." 	Integrity of t Board of R Inc Illective bar er July 1, 20 salary incre	he instructional regents goals. 10.0 gaining agreem 004, July 1, 2003	and research prog 10.0 ent which is in effe 5 and July 1, 2006	0.0 0.0 oct thru , the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.	rid increas	e portion of the J	ACCFT Collective									
 FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.0 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Risk Management/Insurance Fees Risk management fees have increased over the past few ye coverage; however, increases are needed to maintain the al reviewed all current coverage and has adjusted where appror represents funds for insurance and risk assessment increase university and operations. 	Integrity of t Board of R Inc ars. UA ha opropriate is opriate to ke	he instructional legents goals. 50.4 s managed its f nsurance covera sep increases do	and research prog 0.0 ee increases by ac age. The Universi own. This increme	0.0 Uljusting ty has	50.4	0.0	0.0	0.0	0.0	0	0	0

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2008 U of A Adj Base Risk Management/Insurance Fees (continued) of state dollars to the university; to maintain the quality and to meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 25.2 1048 Univ Rcpt (DGF) 25.2 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	integrity of Board of I Inc	the instructional a Regents goals.	and research pro	grams; to 0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS). The general fund request portion will primarily address the fi	e cost incr 3-3.5 perc President	reases, without in ent. This budget 's Ad Hoc Commi	corporating effici line item assume ittee on Accounta	encies es 1.5-2.0 ability and								
FY08 increments for contractual and fixed cost increases are research and necessary library materials for program expan FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the	increasing sion. e critical to integrity of	access to web b assure the most the instructional a	ased archives ar efficient and effe	nd on-line active use								
1048 Univ Rcpt (DGF) 115.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	rement, ar d periodica President	e in a separate in als. This budget li	crement this yea	r due to \$ 1.5-2.0	108.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 108.0	ntegrity of	the instructional										
FY2008 Preparing Alaskans for Jobs: Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP This increment is for only the TVEP funding associated with of Regents Request category: Meeting Student Demand, S					100.0	0.0	0.0	0.0	0.0	0	0	0
-High Demand Program Delivery via Distance Education Sy. (GF: 100.0, NGF:0 Total: 100.0)	stemwide-	Juneau Campus										
This request will provide for Instructional Design for high del Alaska to assure access to higher education. This request f overall coordination efforts for the delivery of programs mee the president, UA undertook a comprehensive distance educ comprehensive effort included the formation of two groups to for Distance Education was charged with studying and imple	unds instru ting high d cation deve o advise of	uctional designers lemand jobs in the elopment progran n distance educat	s, technical assis e state. At the di n in late 2004. Ti tion matters. The	tants and rection of he e Center								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
- University of Alaska Southeast (continued)												
Juneau Campus (continued)												
FY2008 Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing												
Programs and Outreach-TVEP (continued)												
delivery. The efforts to date have been to focus on providing	needed c	ourses for health	programs in con	junction								
with partners, supporting faculty in improving pedagogy, imp				, and								
providing a distance education gateway for students to access 1151 VoTech Ed (DGF) 100.0	ss all UA d	istance courses.										
FY2008 AMD: Transfer from UA Juneau Campus FY08	Dec	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund	DCC	027.5	027.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source Switch to DOA												
All Teachers Retirement System increases and related fund												
Administration, Division of Retirement and Benefits for direct	deposit in	to the defined be	nefit plan in the T	Feachers								
Retirement System. 1004 Gen Fund (UGF) -627.9												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-329.2	-329.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
The total increment requested for the ORP (\$6.8M) and the r												
retirement systems (\$2M) was \$8,853.5 million. The TRS dire												
\$4,988.8. The difference, \$3,864.7 million is necessary to connect the new PERS. TRS and ORP defined contribution retirement places and the second se												
1004 Gen Fund (UGF) -329.2	μης (φ <i>Σινι)</i>		ea with receipt au	ulonty.								
FY2009 Preparing Alaskans for Jobs in Engineering and	Inc	185.0	140.0	15.0	20.0	5.0	5.0	0.0	0.0	2	0	0
Construction Management The Engineering/Construction Management program reques	te for lung	au Campus ara	as follows:									
The Engineering/Construction Management program reques	is for June	au Campus are a	as 10110WS.									
Pre- Engineering 1+3 Program												
(GF: \$100.0, NGF: \$20.0, Total: \$120.0)												
This funding supports a full time position to provide correct as		n the equilibriant	enden nie regula	ite								
This funding supports a full-time position to provide career as advising, and first-year engineering curriculum at the Juneau												
of doubling the number of BS Engineering graduates within t												
provide preparation for and access to high-demand degree p	rograms v	vithin the UA syst	tem. The program	n also								
responds to the documented need of private industry and go												
engineers in Alaska, and the desire of those organizations to	have a gr	eater number of	their engineers tra	ained and								
residing in the state.												
Mining Workforce Development and MAPTS Training												
(GF: \$65.0, NGF: \$250.0, Total: \$315.0)												
This provides further for the UA DOL mining of the		des is des la		(i.e								
This provides funding for the UA-DOL mining training partner work with the UA Mining and Petroleum Training Service (MA												
regional and statewide mining industry training needs for con												
mechanics, millwrights, and roustabouts. Funding for the par		, ,										
Petroleum Training Service (MAPTS) will also provide the UA			0 1 2	0								
meet the anticipated workforce development needs associate	ed with the	natural gas pipe	eline project. This	position								

Numbers and Language

Agency: University of Alaska

	Turne	Tatal	Dama ana 1				Constant					
	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management (continued) currently operates on temporary UA workforce development transition to base funding is important. Strong support for th Commissioner's Office of the Alaska Department of Labor a	t funding. Th	he program has land collaboration	ong term needs ar has been provide	nd d by the	Jervices				<u> </u>			
receipt authority associated with this request covers the ant training associated with Department of Labor (DOL) needs. 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 20.0 FY2009 U of A Adjusted Base Risk Management/Insurance	<i>icipated gra</i>	nt funding to exp 48.2	and targeted minin	ng 0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
Fees Risk management fees have increased over the past few ye coverage; however, increases are needed to maintain the a reviewed all current coverage and has adjusted where appr represents funds for insurance and risk assessment increas university and operations.	ppropriate in opriate to ke	nsurance covera eep increases do	ge. The University wn. This increme	/ has nt								
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 29.7 1174 UA I/A (Other) 18.5 FY2009 U of A Adjusted Base Utility Increase	integrity of t	he instructional a			136.2	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected) This request covers the projected FY09 utility and fuel oil co FY08. This increment assumes that the State will provide be base funding has not been appropriated. FY07 increases will similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 73.2 1048 Univ Rcpt (DGF) 63.0	ase funding ere covered	for FY07 and FY through a utility	08 utility increases trigger mechanisn	s since 1 with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc I Costs	281.9	0.0	0.0	281.9	0.0	0.0	0.0	0.0	0	0	0
 This request will primarily address the fixed cost increases t increased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs reused towards other non-discretionary cost increases estima 1004 Gen Fund (UGF) 45.8 1048 Univ Rcpt (DGF) 236.1 	/ licensing, il ogram expar eliance on IT	ncreasing access nsion. The reques r infrastructure. T	s to web based ard sted funds for info The remaining fund	chives rmation Is will be								
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

Legislative Finance Division

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Maintenance and Repair Increase (continued) Facilities Maintenance Increase								<u>u uits</u>		<u></u>	<u></u>	
 UA's annual maintenance and repair is calculated at a mini. Administrative Unit (MAU) is asked to annually increase its often referred to as M&R in order to keep pace with its ever requirement. 1004 Gen Fund (UGF) 80.6 1048 Univ Rcpt (DGF) 80.6 	operating b	udget dedicated building value. T	to facilities main This request cove	tenance rs the								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers c June 30, 2007 states: "Effective with the first pay period afi university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	ter July 1, 2 salary incre	004, July 1, 2005	5 and July 1, 200	6, the								
This increment represents the amount required to fund the a Bargaining Agreement.	ATB increa	se portion of the	ACCFT Collectiv	e								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of Board of F	the instructional Regents goals. It	and research pro f funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 8.0 1048 Univ Rot (DGF) 2.7			tly under negotia	tion.								
1048 Univ Rcpt (DGF) 2.7 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers c June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 aca	cent for sala year, 2.0 pe year and 2.0	ary increases for ercent for salary in 0 percent for sala	r market and/or increases for mar	ket and/or								
This increment represents the amount required to fund the Bargaining Agreement.	market incr	ease portion of th	he ACCFT Collec	tive								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and												

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	Trans	Total	Personal				Capital					
		Expenditure	Services	Trave1	Services Co	ommodities	Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	Board of F	Regents goals. If	funding is not rea									
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 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 UNAC-Across the Board (ATB)			ly under negotiati 79.5	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whi states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,2 This increment represents the amount required to fund the	s (2.7 perce 005, July 1,	ent) across the bo 2006 and July 1	oard adjustment to , 2007."									
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cul	integrity of a Board of F ams, and los	the instructional a Regents goals. If ss of service to A its are all current	and research prog funding is not rec laska.	grams; to ceived the								
1004 Gen Fund (UGF) 47.7 1048 Univ Rcpt (DGF) 31.8 FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whi in 15.4.4 Market Increases states: "The University and Univ retention of high quality faculty members. To this end, base University and United Academics, the University shall distrii contract to unit members whose salaries are under externa misalignments. These percentage amounts will be calculat March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	ted Academ ed on a man bute two per l market targ ed on the to	ics are committe ket salary analys rcent (2 percent) gets or need to b tal base payroll o	d to the recruitme is conducted by t in each year of th e adjusted due to of unit members a	ent and he ne internal is of								
This increment represents the amount required to fund the	annual marl	ket adjustment.										
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and most the results in the measure presented and to most the	integrity of	the instructional a	and research prog	grams; to								

meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued) result will be a significant loss of employment, loss of program												
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 64.5 1048 Univ Rcpt (DGF) 43.0	ent contra	act rates.										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective by 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year ppendix A effective	r which contain the A shall be impleme date of this Agree	e bargained sala ented for all mem ement through De	ry grid abers of ecember								
This increment represents the amount required to fund the g	rid increas	se (approximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of Board of I	the instructional a Regents goals. If	and research pro	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 16.8 1048 Univ Rcpt (DGF) 1.8	ent contra	act rates.										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range"	ps for eac	h fiscal year. The	e contract states	"During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases	for eligible barga	ining unit membe	ers								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of Board of I	the instructional a Regents goals. If	and research pro	grams; to								

Numbers and Language

University of Alaska Southeast (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase-	Trans Type_	Total Expenditure _	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc_	PFT	<u>PPT</u>	TMP
AHECTE Step Increase (continued) Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on a 1004 Gen Fund (UGF) 31.4 1048 Univ Rcpt (DGF) 3.6 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid			tly under negotiati 238.0	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase app	lied per BOR	policy.										
This increment represents the amount required to fund th	e non bargain	ing staff salary g	rid increases.									
 FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality ar meet the results in the measures presented and to meet to result will be a significant loss of employment, loss of program (UGF) 1002 Fed Rcpts (Fed) 20.0 1004 Gen Fund (UGF) 187.7 1048 Univ Rcpt (DGF) 30.3 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step Staff have an annual step ranging from 1-3 percent, avera in the non represented category are executive staff increase adjustments. 	d integrity of t he Board of R grams, and los Inc aging 2.6 perc	the instructional a Regents goals. If ss of service to A 274.2 ent applied per B	and research prog funding is not rec Maska. 274.2 BOR policy. Also	grams; to seived the 0.0 included	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund th	e non represe	nted staff step in	ncreases.									
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality ar meet the results in the measures presented and to meet to result will be a significant loss of employment, loss of pro- 1004 Gen Fund (UGF) 216.2 1048 Univ Rcpt (DGF) 58.0 FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP) High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.)	d integrity of t he Board of R	the instructional a Regents goals. If	and research prog f funding is not rec	grams; to	10.0	10.0	54.6	0.0	0.0	0	0	0
This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development established by the Alaska Workforce Investment Board (A	is focused or	n priority workfor	ce development a	reas								

Agency: University of Alaska

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
niversity of Alaska Southeast (continued) Juneau Campus (continued) FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP) (continued) start-up, short-term expansion and equipment costs in his technology, occupational safety, aviation training, health		ns, which may ir	nclude process				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									0.0		-	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -247.6	Dec	-247.6	-247.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 31.4	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
requirements. Facilities Maintenance and Repair Requirement (83.4 No UA's annual maintenance and repair is calculated at a mi is asked to annually increase its operating budget dedica order to keep pace with its ever increasing building maint Starting in FY10, the M&R amount will be budgeted at the	nimum 1.5 perc ted to facilities n enance needs.	naintenance, of This request co	ten referred to as vers the requirem	M&R, in ent.								
Other Fixed Cost Increases (209.9 NGF) The requested funds will be used toward non-discretional and commodities.	ry cost increase	s estimated at 2	?%, in contractual	services								
1048 Univ Rcpt (DGF) 392.5 FY2010 U of A Adjusted Base Compliance Mandates <i>Risk Management (25.0 NGF)</i>	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Additional funding is needed to meet agency mandates a Safety, and Risk Management. The non-general fund req and operation increases. 1174 UA I/A (Other) 25.0												
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs 1004 Gen Fund (UGF) 56.3 1048 Univ Rcpt (DGF) 10.7	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0

Agency:	University	of Alaska
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		Trans <u>Type</u> Ex	Total	Personal Services	Travel	ServicesCo	mmodities	Capital Outlay	Grants	Misc	PFT	PPT
ersity of Alaska Southeast (neau Campus (continued) FY2010 Remove Unrealizable Non Fund Budget Authority (continued)												
	eral Fund Authority removes ur	nrealizable budg	et authority to	align budget auth	nority							
with anticipated revenues.												
	678.0											
	198.3											
	278.9											
1174 UA I/A (Other)	-29.3											
FY2010 AMD: Facilities Maintenand		Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0
Facilities Maintenance and												
(\$83.4 UA Receipts have be	een requested in the Governor's	s Budget))										
	nd repair is calculated at a mini											
	e its operating budget dedicate											
	ever increasing building mainter											
or the requirement. Starting	in FY10, M&R is budgeted at t	ne allocation (ca	ampus ievei) i	nstead of the MAC	J 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											
Ketchikan Campus	11.0											
Sitka Campus	15.7											
Statewide Services	18.4											
	825.0											
1004 Gen Fund (UGF)	50.9											
FY2011 TVEP Increase for Distribu	tion	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0
	TVEP funding for FY11 is \$10,		rease of \$956	.800 over FY10.								
	6			,								
Fifty percent is distributed to	o the University, according to Cl	h 47, SLA 2008	(HB2). Total	TVEP funding to t	he							
University in FY11, is \$5,20	1 000 an annravimata 100/ ina	roaso ovor EV1	0 or \$178 200	of which the allo	option to							
0111VEISILY 1111 111, 15 \$3,20	1,900, an approximate 10% inc.		$0.01 \ \varphi + 10, 300$		Callon IO							
the Juneau Campus is \$47,			0 01 \$470,300		เลแบท เบ							

Numbers and Language

	Tran Typ	s Total <u>e Expenditure</u>	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued) Juneau Campus (continued)												
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Prog insurance. The receipts are transferred to used to support the University of Alaska a appropriations have been based on a for	a separate account in the and vocational training cent	of employee contril general fund and, s	subject to appropr		-103.0	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds availa 10 and FY 11 revenue. With the close of actual TVEP receipts. Subsequently, FY 489.0.	FY 10, DOLWD became av	vare that they were	overly optimistic	about								
1151 VoTech Ed (DGF) -103.0 FY2012 UAS Teacher Education Recruitment &	Placement In	c 104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
Specialist		104.5	/5.0	20.0	5.5	0.0	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 Succ 1004 Gen Fund (UGF) 87.3 1048 Univ Rcpt (DGF) 37.7	ess In	c 125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
FY2013 UAS Honors Program 1004 Gen Fund (UGF) 80.6 1048 Univ Rcpt (DGF) 20.0	In	c 100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,751.1	1,784.6	202.4	561.1	118.4	84.6	0.0	0.0	12	1	0
Ketchikan Campus FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	In	c 167.0	140.0	4.0	19.0	0.0	4.0	0.0	0.0	2	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.

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) 1004 Gen Fund (UGF) 127.0

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Agency:	University	of Alaska
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-	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued) Ketchikan Campus (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology (continued) 1048 Univ Rcpt (DGF) 40.0 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreent each semester credit hour for the years covered by the agreent		11.3 nins rates to be p	11.3 paid to unit memb	0.0 ers for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual incr	ease in the appli	cable rates.									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 6.1 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with not This increment represents the amount required to fund the ne FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.5 	ntegrity of Board of F Inc licy. Also other adju on bargain e critical to ntegrity of	the instructional Regents goals. 16.2 included in the r ustments. ning staff step inco assure the mos the instructional	and research pro 16.2 non represented o creases. t efficient and effic	0.0 0.0 category	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.3												
1048 Univ Rcpt (DGF) 0.4 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and re funding to address these issues.	Inc etain due t	1.9 to demand. This	1.9 increment reque	0.0 sts	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.8 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay 	Inc Inc argaining a fiscal year ppendix A effective o	the instructional Regents goals. 2.3 agreement which: which contain th shall be implem date of this Agree	and research pro 2.3 n is in effect Janua bargained sala pented for all men ement through Do	0.0 0.0 ary 1, ary grid nbers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment represents the amount required to fund the grid increase.

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Southeast (continued) Ketchikan Campus (continued) FY2007 U of A Adj Base AHECTE-Salary Grid Increase (continued) FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2006, defines salary tables with stee the term of this Agreement, on their individual leave accrual year within their assigned range"	e critical to integrity of Board of I Inc argaining a eps for eac	assure the mos the instructional Regents goals. 3.0 agreement which h fiscal year. Th	et efficient and eff l and research pro 3.0 h is in effect Janu ne contract states	ective use ograms; to 0.0 ary 1, ; "During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and 1 meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 0.5 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement while in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, base University and United Academics, the University shall distrib unit members whose salaries are under external market targ misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base in after July 1 of 2005, 2006 and 2007."	e critical to integrity of Board of I Inc ch is in effe ed Academ d on a mai bute two pe gets or nee ed on the to	assure the mos the instructional Regents goals. 0.5 act January 1, 20 nics are committ rket salary analy rcent (2%) in ea d to be adjusted otal base payroll	0.5 005 thru Decemb ed to the recruitn sis conducted by ch year of the co due to internal of unit members	ective use ograms; to 0.0 er 31, 2007 rent and the ntract to as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 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 The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year." This increment represents the amount required to fund the results of the state	e critical to integrity of Board of I Inc Ilective ba r salary inc salary inc r salary inc	assure the mos the instructional Regents goals. 13.9 rgaining agreem reases for marke eases for marke creases for marke	13.9 13.9 nent which is in ei tet and/or compres ket and /or comp	0.0 0.0 ffect thru ssion ression	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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Agency: University of Alaska

	Trans	Total	Personal	Traval	Conviooo	Commodities	Capital	Croate	Nico	DET	тла	TMD
University of Alaska Southeast (continued) Ketchikan Campus (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued)	Туре	<u>Expenditure</u> _	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>Misc</u>	<u></u>	<u>PPT</u>	<u>_TMP</u>
 FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.2 1048 Univ Rcpt (DGF) 11.7 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges." 	Integrity of Board of F Inc Dilective ba er July 1, 2	the instructional a Regents goals. 11.9 rgaining agreeme 004, July 1, 2005	nd research prog 11.9 nt which is in effe and July 1, 2006	0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.	rid increas	se portion of the A	CCFT Collective									
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 11.9 FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments. 	integrity of Board of F Inc Inc ng 2.6 per o	the instructional a Regents goals. 13.0 cent applied per E	13.0 BOR policy. Also	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	on represe	ented staff step in	creases.									
 FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 12.4 1048 Univ Rcpt (DGF) 0.6 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied 	integrity of Board of F Inc	the instructional a Regents goals. 12.3			0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	non bargair	ning staff salary g	rid increases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 11.7 1048 Univ Rcpt (DGF) 0.6 FY2008 U of A Adj Base UNAD-Compensation Increase	integrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	Ο
1 12000 0 01 A Auj Dase ONAD-OUTPENSAtion Illitese	THC	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U

Legislative Finance Division

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
iversity of Alaska Southeast (continued) Ketchikan Campus (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued) The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agree	nent conta											
This increment represents the amount required to fund the a	nnual incre	ase in the applic	able rates.									
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.3 1048 Univ Rcpt (DGF) 0.7 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual or year within their assigned range." 	ntegrity of t Board of R Inc argaining a os for each	he instructional a legents goals. 2.6 greement which fiscal year. The	and research pro 2.6 is in effect Janue contract states	ograms; to 0.0 ary 1, "During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step i	ncreases f	or eligible barga	ining unit membe	ers.								
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.6 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary grids for each 1 adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay. 	Integrity of t Board of R Inc argaining a fiscal year ppendix A effective d	he instructional a legents goals. 1.7 greement which which contain the shall be implement ate of this Agree	and research pro 1.7 is in effect Janu e bargained sala ented for all men ement through Do	ograms; to 0.0 ary 1, ny grid nbers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increase	Э.										
 FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.7 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "The University shall provide 2.0 perce compression adjustments during the 2005-2006 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and /or compression adjustments during the 2006-2007 academic ye and ye	Itegrity of t Board of R Inc lective bar ent for sala ear, 2.0 per ear and 2.0	he instructional a legents goals. 10.7 gaining agreeme ny increases for reent for salary in percent for sala	and research pro 10.7 ent which is in ef market and/or ncreases for mar	0.0 fect thru ket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Barraining Agreement	l market in	crease portion of	f the ACCFT Col	llective								

Bargaining Agreement.

Numbers and Language

Agency: University of Alaska

University of Alaska Southeast (continued) Ketchikan Campus (continued) FY2008 U of A Adj Base ACCFT-Market	Trans Type Ex	Total penditure _	Personal Services	Travel	Services .	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	TMP
Increase (continued) FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.0 1048 Univ Rcpt (DGF) 2.7 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	integrity of the Board of Regu Inc Dilective bargai er July 1, 2004 salary increase	instructional a ents goals. 8.1 ining agreeme I, July 1, 2005	and research pro 8.1 ent which is in efi and July 1, 200	0.0 fect thru 6, the	0.0	0.0	0.0	0.0	0.0	0	0	0
 This increment represents the amount to fund the anticipate Bargaining Agreement. FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 6.1 1048 Univ Rcpt (DGF) 2.0 FY2008 U of A Adj Base Operating Fixed Cost Increase Ibrary This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS). 	e critical to ass integrity of the Board of Regu Inc any materials ar se cost increas 3-3.5 percent.	sure the most instructional a ents goals. 15.0 nd journal sub es, without ind This budget	efficient and effe and research pro 0.0 oscriptions rangir corporating effici line item assum	octive use grams; to 0.0 g encies es 1.5-2.0	15.0	0.0	0.0	0.0	0.0	0	0	0
 The general fund request portion will primarily address the f costs for electronic library materials, digital library licensing, research and necessary library materials for program expanded of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 15.0 FY2008 U of A Adj Base Operating Fixed Cost Increase frates for library costs, normally included in our fixed cost increases of the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent 	increasing acc ision. e critical to ass integrity of the Board of Regu Inc envice related e crement, are in d periodicals. President's Ac	cess to web be sure the most instructional a ents goals. 14.6 expenditures a a separate in This budget li	efficient and effe and research pro 0.0 nt 1.5 percent. Ir crement this yea ine item assume.	nd on-line ective use ggrams; to 0.0 flationary r due to s 1.5-2.0	14.6	0.0	0.0	0.0	0.0	0	0	0

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use

Numbers and Language

Agency:	University	of Alaska
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	Trans	Total	Personal Services	Traval	Conviooo	Commodities	Capital	Cronto	Nico	PFT	РРТ	
Iniversity of Alaska Coutheast (continued)	туре	Expenditure	Services	Travel	Services		Outlay	<u>Grants</u>	Misc	PFI	PP1	TMP
Jniversity of Alaska Southeast (continued) Ketchikan Campus (continued)												
FY2008 U of A Adj Base Operating Fixed Cost												
Increase (continued)												
of state dollars to the university; to maintain the quality and	intearity of t	he instructional a	and research proc	arams: to								
meet the results in the measures presented and to meet the			ina roccaron prog	jranno, to								
1048 Univ Rcpt (DGF) 14.6		<u>j</u>										
FY2008 AMD: Transfer from UA Ketchikan Campus FY08	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund												
Source Switch to D												
All Teachers Retirement System increases and related func Administration, Division of Retirement and Benefits for direc Retirement System.												
1004 Gen Fund (UGF) -90.3	_			_						_	_	_
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the												
retirement systems (\$2M) was \$8,853.5 million. The TRS d. \$4,988.8. The difference, \$3,864.7 million is necessary to o new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -32.7	cover the rei	maining increase	s in ORP (\$1.8M)) and the								
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
 This request covers the projected FY09 utility and fuel oil co FY08. This increment assumes that the State will provide b base funding has not been appropriated. FY07 increases w similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 14.7 1048 Univ Rcpt (DGF) 6.2 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs <i>Library, Information Technology, and Other Operating Fixed</i> 	ase funding ere covered vever, since Inc	for FY07 and FY through a utility	08 utility increase trigger mechanisi	es since m with a	33.4	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases increased costs for electronic library materials, digital library and on-line research and necessary library materials for pro- technology are required to support instructional programs re used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF)21.71048 Univ Rcpt (DGF)11.7	γ licensing, i ogram expar eliance on lī	ncreasing access nsion. The reques r infrastructure. 7	s to web based an sted funds for info The remaining fun	rchives ormation ods will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	8.8	8.8	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

Numbers and Language

Agency: University of Alaska

	Trans Type Fi	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Southeast (continued) Ketchikan Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) June 30, 2007 states: "Effective with the first pay period after Ju university shall distribute a two and six tenths (2.6 percent) sala Members whose salaries are within the appropriate ranges."	uly 1, 2004	4, July 1, 2005	5 and July 1, 200	6, the								
This increment represents the amount required to fund the ATB Bargaining Agreement.	increase	portion of the J	ACCFT Collectiv	е								
FY09 increments for contractual and fixed cost increases are cri of state dollars to the university; to maintain the quality and integ meet the results in the measures presented and to meet the Boa result will be a significant loss of employment, loss of programs,	grity of the ard of Reg	e instructional a gents goals. If	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AHEC Therefore, the requested salary increases are based on current 1004 Gen Fund (UGF) 7.0 1048 Univ Rcpt (DGF) 1.8	contract r	ates.										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers collec June 30, 2007 states: "The University shall provide 2.0 percent compression adjustments during the 2004-2005 academic year, compression adjustments during the 2005-2006 academic year and /or compression adjustments during the 2006-2007 academ	for salary 2.0 perce and 2.0 p	increases for ent for salary in	market and/or ncreases for mar	ket and/or								
This increment represents the amount required to fund the mark Bargaining Agreement.	ket increas	e portion of th	ne ACCFT Collec	tive								
FY09 increments for contractual and fixed cost increases are on of state dollars to the university; to maintain the quality and integ meet the results in the measures presented and to meet the Boa result will be a significant loss of employment, loss of programs,	grity of the ard of Reg	e instructional a gents goals. If	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AHEC Therefore, the requested salary increases are based on current 1004 Gen Fund (UGF) 9.2 1048 Univ Rcpt (DGF) 2.3			ly under negotia	tion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	2.5	2.5	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, 2007, defines salary grids for each fiscal year which contain the bargained salary grid

Numbers and Language

Agency: University of Alaska

	Trans	Total xpenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMP
versity of Alaska Southeast (continued) (etchikan Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) adjustments. The contract states " The wage schedules in the bargaining unit who are not on frozen pay, beginning a 31, 2006. Grid adjustments shall take effect the first full p	n Appendix A sh	all be impleme e of this Agree	ented for all memb ment through Dec	ers of ember					<u> </u>			
This increment represents the amount required to fund the	e grid increase (approximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet t result will be a significant loss of employment, loss of prog	d integrity of the he Board of Reg rams, and loss	e instructional a gents goals. If of service to A	and research prog funding is not rece laska.	ams; to vived the								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on c			ly under negotiatio	n.								
1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary tables with the term of this Agreement, on their individual leave accru year within their assigned range"	steps for each fi	scal year. The	e contract states "E	During								
This increment represents the amount required to fund ste (approximately 3.0 percent).	ep increases for	eligible bargai	ining unit members	:								
	are critical to as d integrity of the he Board of Reg	sure the most instructional a gents goals. If	efficient and effect and research progr funding is not rece	tive use rams; to								
(approximately 3.0 percent). FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet t result will be a significant loss of employment, loss of prog Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on c	are critical to as d integrity of the he Board of Reg rrams, and loss AHECTE units	sure the most instructional a gents goals. If of service to A are all current	efficient and effec and research progr funding is not rece laska.	tive use ams; to vived the								
(approximately 3.0 percent). FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet t result will be a significant loss of employment, loss of prog Note: The union contracts for ACCFT, UNAC, UNAD and	are critical to as d integrity of the he Board of Reg rrams, and loss AHECTE units	sure the most instructional a gents goals. If of service to A are all current	efficient and effec and research progr funding is not rece laska.	tive use ams; to vived the	0.0	0.0	0.0	0.0	0.0	0	0	0
 (approximately 3.0 percent). FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet t result will be a significant loss of employment, loss of prog Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on c 1004 Gen Fund (UGF) 4.7 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase 	are critical to as d integrity of the he Board of Reg rrams, and loss AHECTE units urrent contract r Inc	sure the most e instructional a gents goals. If of service to A are all current ates. 26.6	efficient and effect and research progr funding is not rece laska. ly under negotiatio	ive use ams; to ived the n.	0.0	0.0	0.0	0.0	0.0	0	0	0

of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Southeast (continued)	<u></u>											
Ketchikan Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Grid Increase (continued)												
meet the results in the measures presented and to meet the	Board of F	Regents goals. I	f fundina is not red	eived the								
result will be a significant loss of employment, loss of progra												
1004 Gen Fund (UGF) 23.6												
1048 Univ Rcpt (DGF) 3.0												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
Non Bargaining- Step												
Staff have an annual step ranging from 1-3 percent, averagi	ng 2 6 nor	ont onnlind nor	POP nation Alas	included								
in the non represented category are executive staff increase												
adjustments.	s al 2.0 pe	iceni per borr p										
adjustments.												
This increment represents the amount required to fund the n	non represe	ented staff step i	ncreases.									
	-	-										
FY09 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and i												
meet the results in the measures presented and to meet the				ceived the								
result will be a significant loss of employment, loss of progra	ims, and lo	ss of service to A	Alaska.									
1004 Gen Fund (UGF) 28.4 1048 Univ Rcpt (DGF) 3.6												
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	Dec	14.7	0.0	0.0	14./	0.0	0.0	0.0	0.0	0	0	0
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	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 4.7												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Cost Increases	INC	/.1	0.0	0.0	/.1	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost Increases (7.1 NGF)												
The requested funds will be used toward non-discretionary of	cost increa	ses estimated at	2% in contractua	l services								
and commodities.			270, 11 00111 00100	100111000								
1048 Univ Rcpt (DGF) 7.1												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes un	realizable k	udget authority	to align budget au	thority								
with anticipated revenues.												
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
Facilities Maintenance and Repair Requirement												

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

Numbers and Language

Agency: University of Alaska

University of Alaska Southeast (continued)		Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
Ketchikan Campus (continued) FY2010 AMD: Facilities Maintenance and Repair (continued) order to keep pace with its ever increasin of the requirement. Starting in FY10, M&	g building maintenance need											
Anchorage Campus\$ 222.9Kenai Peninsula College26.2Kodiak College10.4Mat-Su College23.8Prince William Sound CC11.7Fairbanks Campus302.3Bristol Bay Campus14.6Chukchi Campus14.3Interior-Aleutians Campus17.2Kuskokwim Campus24.1Northwest Campus17.0Tanana Valley Campus44.5Juneau Campus50.9Ketchikan Campus15.7Statewide Services18.4825.01004 Gen Fund (UGF)11.0												
 FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Prog insurance. The receipts are transferred to used to support the University of Alaska appropriations have been based on a for The FY 11 estimate of TVEP funds availe 10 and FY 11 revenue. With the close of actual TVEP receipts. Subsequently, FY 489.0. 1151 VoTech Ed (DGF) -58.6 	a separate account in the ge and vocational training center nula set out in statute. Ible was made in the fall of 20 FY 10, DOLWD became awa	employee contrib eneral fund and, s s around the state 009 based on the re that they were	ubject to approp e. Legislative DOLWD's estima overly optimistic	riation, are ate of FY about	-58.6	0.0	0.0	0.0	0.0	0	0	0
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 3 1004 Gen Fund (UGF) 85.0	Support Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		418.9	368.1	4.0	42.8	0.0	4.0	0.0	0.0	2	0	0
Sitka Campus 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

Legislative Finance Division

Numbers and Language

	Trans	Total	Personal				Capital			-		
	Type Exp	penditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued) Sitka Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued) BOR Category: Continue Programs Meeting State Needs												
Funding in this category is focused on existing successful pr distance education and business/public policy programs. The temporary funding and have demonstrated sustainable stude require base funding.	ese critical high	n needs prog	rams have been	started on								
This change record focuses on Nursing, Behavioral and Allie	ed Health Progr	rams										
This request provides funding for nursing delivery support, b Much of the funding requested is to provide base funding for have demonstrated student demand and long term employm enhance UA's number of graduates qualified for high deman of UA's performance measures.	r programs star nent need. This	ted on tempo s request is e	orary funding sou ssential to main	urces that tain and								
Nursing and Allied Health Program Support at Sitka Campu teach Anatomy and Physiology, Chemistry and Microbiology faculty have excelled in teaching prerequisite science classe continues to increase. Also Sitka is among the most recent of faculty position, currently supported on WFD funds, supports other students statewide and, is a necessary on-going positi the rest of the state. (GF:75.0, Total: 75.0) 1004 Gen Fund (UGF) 75.0 FY2007 U of A Adj Base UNAD-Compensation Increase	/ both to distand es by distance a communities red s both Sitka col	ce and local s and demand ceiving the A hort nursing p	Sitka students. for their courses AS nursing prog program with UA	UAS Sitka Iram. This A and	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agree	ment contains r				0.0	0.0	0.0	0.0	0.0	U	U	U
This increment represents the amount required to fund the a	annual increase	in the applic	able rates.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 11.8	integrity of the i	nstructional a										
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with no			23.3 on represented o	0.0 category	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	non bargaining s	staff step incl	reases.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the	integrity of the i	nstructional a										

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska Southeast (continued)												
Sitka Campus (continued)												
FY2007 U of A Adj Base Non Bargaining-Step												
Increase (continued) 1002 Fed Rcpts (Fed) 1.8												
1002 Fed (top)s (Fed) 1.0												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
Certain positions have become increasingly hard to fill and re funding to address these issues.	etain due t	o demand. This	increment requests	3								
FY07 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effect	ive use								
of state dollars to the university; to maintain the quality and i			and research progr	ams; to								
meet the results in the measures presented and to meet the	Board of I	Regents goals.										
1002 Fed Rcpts (Fed) 0.1 1004 Gen Fund (UGF) 2.5												
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
The Alaska Higher Education Crafts and Trades collective ba					0.0	0.0	0.0	0.0	0.0	0	Ū	Ũ
2004 thru December 31, 2006, defines salary grids for each												
adjustments. The contract states " The wage schedules in A												
the bargaining unit who are not on frozen pay, beginning the												
31, 2006. Grid adjustments shall take effect the first full pay	period att	er the specified d	ate of the grid adju	stment."								
This increment represents the amount required to fund the g	rid increas	e.										
FY07 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effect	tive use								
of state dollars to the university; to maintain the quality and i			and research progr	ams; to								
meet the results in the measures presented and to meet the	Board of I	Regents goals.										
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
The Alaska Higher Education Crafts and Trades collective ba					0.0	0.0	0.0	0.0	0.0	0	0	0
2004 thru December 31, 2006, defines salary tables with ste												
the term of this Agreement, on their individual leave accrual												
year within their assigned range"		U U										
This increment represents the amount required to fund step	increases	for eligible barga	ining unit members									
FY07 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effect	ive use								
of state dollars to the university; to maintain the quality and i												
meet the results in the measures presented and to meet the	Board of I	Regents goals.										
1004 Gen Fund (UGF) 1.1												
1048 Univ Rcpt (DGF) 0.2	Tre -	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whic	Inc Inc	0.7	0.7 5 thru Docombor 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
in 15.4.4 Market Increases states: "The University and Unite												
retention of high quality faculty members. To this end, based												
University and United Academics, the University shall distrib												

University and United Academics, the University shall distribute two percent (2%) in each year of the contract to

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sonutions	Commodities	Capital Outlay	Chante	Mico	DET	РРТ	TMP
University of Alaska Southeast (continued) Sitka Campus (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) unit members whose salaries are under external market targ			Services		Services			<u>Grants</u>	<u>Misc</u>	<u></u>	<u></u>	
misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base i after July 1 of 2005, 2006 and 2007."	ed on the to	tal base payroll	of unit members as									
This increment represents the amount required to fund the a	nnual mari	ket adjustment.										
 FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 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 	ntegrity of	the instructional			0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% fo adjustments during the 2006-2007 academic year." This increment represents the amount required to fund the m Bargaining Agreement.	ellective bails r salary increase salary increase or salary increase or salary inc	gaining agreeme reases for marke eases for market creases for mark	ent which is in effe et and/or compress and/or compressic et and /or compres	ct thru ion on ssion	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 22.3 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges." 	Integrity of Board of F Inc Inc Illective bat For July 1, 2	the instructional Regents goals. 21.2 rgaining agreeme 004, July 1, 2005	21.2 21.2 ent which is in effect and July 1, 2006,	0.0 t thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.	ırid increas	e portion of the A	ACCFT Collective									
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 21.2	ntegrity of	the instructional										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi	Inc ng 2.6 perc	16.1 ent applied per l	16.1 BOR policy. Also i	0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DET	DDT	TMP
University of Alaska Southeast (continued) Sitka Campus (continued)	туре		Services		Services					<u></u>	<u></u>	
FY2008 U of A Adj Base Non Represented-Step Increase (continued) in the non represented category are executive staff increase adjustments.	es at 2.6 pe	ercent per BOR po	olicy with no other									
This increment represents the amount required to fund the r	non represe	ented staff step in	creases.									
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 14.4 1048 Univ Rcpt (DGF) 1.7	integrity of	the instructional a										
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
Non represented staff have a 2 percent grid increase applie	d per BOR	policy.										
This increment represents the amount required to fund the r	non bargaiı	ning staff salary gr	rid increases.									
 FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.5 1048 Univ Rcpt (DGF) 1.4 	integrity of	the instructional a Regents goals.	and research progra	ms; to								
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree		14.1 ains rates to be pa	14.1 aid to unit members	0.0 for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	annual incr	ease in the applica	able rates.									
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 12.7 1048 Univ Rcpt (DGF) 1.4	integrity of	the instructional a										
FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range."	eps for eac	h fiscal year. The	contract states "Du	ring	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases	for eligible bargai	ning unit members.									
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.7	integrity of	the instructional a										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued) Sitka Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued) 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	fiscal year ppendix A effective o	which contain th shall be implem date of this Agree	he bargained sala nented for all mer ement through D	ary grid mbers of vecember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.1 1048 Univ Rcpt (DGF) 0.1 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and United retention of high quality faculty members. To this end, based University and United Academics, the University shall distrib contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base re after July 1 of 2005, 2006 and 2007."	e critical to ntegrity of Board of F Inc h is in effe d Academ d on a mar ute two pe market tan d on the to	assure the mos the instructional Regents goals. 0.8 oct January 1, 20 dics are committe ket salary analy creant (2 percent gets or need to b otal base payroll	0.8 0.5 thru Decemb ed to the recruitm sis conducted by) in each year of be adjusted due t of unit members	0.0 0.0 er 31, 2007 nent and the the to internal as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.3 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20 This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.4 1048 Univ Rcpt (DGF) 0.2	e critical to ntegrity of Board of F Inc h is in effe (2.7 perce 05, July 1, nnual acro e critical to ntegrity of	assure the mos the instructional Regents goals. 0.6 ct January 1, 20 ent) across the b 2006 and July ass the board gri assure the mos the instructional	0.6 0.5 thru Decemb board adjustment 1, 2007." d adjustment. t efficient and eff	ograms; to 0.0 er 31, 2007 to eligible ective use	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska Southeast (continued)	<u></u>											
Sitka Čampus (continued)												
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
The Alaska Community Colleges' Federation of Teachers co				ect thru								
June 30, 2007 states: "The University shall provide 2.0 perc												
compression adjustments during the 2004-2005 academic y	· ·											
compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 aca			ry increases for n	arket								
and for compression adjustments during the 2000-2007 aca	Jerriic year											
This increment represents the amount to fund the anticipate	d market in	ncrease portion of	the ACCFT Colle	ective								
Bargaining Agreement.		, ,										
0 0 0												
FY08 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and i			and research prog	rams; to								
meet the results in the measures presented and to meet the	Board of F	Regents goals.										
1004 Gen Fund (UGF) 3.3 1048 Univ Rcpt (DGF) 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
The Alaska Community Colleges' Federation of Teachers co					0.0	0.0	0.0	0.0	0.0	0	0	0
June 30, 2007 states: "Effective with the first pay period after												
university shall distribute a two and six tenths (2.6 percent) s												
Members whose salaries are within the appropriate ranges."	-		-	-								
This increment represents the amount to fund the anticipate	d grid incre	ease portion of the	e ACCFT Collecti	/e								
Bargaining Agreement.												
FY08 increments for contractual and fixed cost increases and	e critical to	assure the most	efficient and effe	tive use								
of state dollars to the university; to maintain the quality and i												
meet the results in the measures presented and to meet the				,								
1004 Gen Fund (UGF) 2.5		0 0										
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
This increment covers extra-ordinary cost increases for libra			, ,									
between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of												
percent cost avoidance through efficiencies identified by the	•	•										
Sustainability (ACAS).	1 TOSIGOIN	3 Au 1100 0011111										
The general fund request portion will primarily address the fi	xed costs i	increases for libra	ries including inc	reased								
costs for electronic library materials, digital library licensing,		access to web ba	ased archives and	d on-line								
research and necessary library materials for program expan	sion.											
EV/00 increments for contractual and five it t in	aritical (-	and the most	officient and -ff-									
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i												
meet the results in the measures presented and to meet the			and research prog	iranis, io								
1048 Univ Rept (DGF) 5.0		iogonio goais.										
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
This increment covers general increases of non-personal se										-	-	-
- ,												

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	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska Southeast (continued) Sitka Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued) rates for library costs, normally included in our fixe the much higher annual rate increase in library ma percent cost avoidance through efficiencies identiti Sustainability (ACAS) and a real cost increase of FY08 increments for contractual and fixed cost inc	d cost increment, ar terials and periodica ied by the President' .5 percent. reases are critical to	e in a separate in Is. This budget lii is Ad Hoc Commit assure the most	crement this year ne item assumes tee on Accountal efficient and effec	due to 1.5-2.0 pility and ctive use			<u> </u>					
of state dollars to the university; to maintain the qu meet the results in the measures presented and to			na research prog	rams; to								
1048 Univ Rcpt (DGF) 28.8	nioot nio Board of f	logonio gouloi										
FY2008 AMD: Transfer from UA Sitka Campus FY08 Tea Retirement System Rate Increase and Related Fund Sou Switch to DOA		-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and re Administration, Division of Retirement and Benefit Retirement System. 1004 Gen Fund (UGF) -65.1												
FY2008 AMD: ORP Retirement Cost Decrease Due to TF	s Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M retirement systems (\$2M) was \$8,853.5 million. Th \$4,988.8. The difference, \$3,864.7 million is nece new PERS, TRS and ORP defined contribution re 1004 Gen Fund (UGF) -23.7	he TRS direct pay me ssary to cover the re	ethod reduces UA maining increases	's retirement cos s in ORP (\$1.8M)	ts by and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Sitka Car		114.7	80.0	12.0	17.7	5.0	0.0	0.0	0.0	1	0	0
Health Sciences Assistant Professor (CNA/PCA) a (GF: \$79.7, NGF: \$35.0, Total: \$114.7)	t Sitka Campus											
This request funds one faculty position to deliver to provide distance-delivery of PCA bridge courses for has offered Certified Nurse Aide (CNA) training wi Edgecumbe Hospital, Sitka Pioneer Home, and/or demand, two years ago through temporary grant for With the demonstrated success of the program, the funding. It is important to note that legislators hav positions which will continue increasing demand for 1004 Gen Fund (UGF) 79.7 1048 Univ Rcpt (DGF) 35.0 FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	or students who wan th adjunct faculty and Sitka Community Ho unding the program v is request replaces t e indicated their intel	t to obtain a CNA d local nursing sta ospital. Given ste was expanded to he one-time grant ntion to require cr	license. Sitka Ca ff from SEARHC, ady and increasin include a full-time funds with on-go edentialing for the	ampus /Mt. ng faculty. ing	12.9	0.0	0.0	0.0	0.0	0	0	0

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued) Sitka Campus (continued) FY2009 U of A Adjusted Base Utility Increase (continued) FY08. This increment assumes that the State will provide base base funding has not been appropriated. FY07 increases we	e covered	through a utility	trigger mechanis	m with a								
similar trigger mechanism included in the FY08 budget; howe received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 9.0 1048 Univ Rcpt (DGF) 3.9 FY2009 U of A Adjusted Base Library, Information Technology	Inc	32 . 4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed This request will primarily address the fixed cost increases fo increased costs for electronic library materials, digital library	r libraries a											
and on-line research and necessary library materials for programs reli technology are required to support instructional programs reli used towards other non-discretionary cost increases estimate 1004 Gen Fund (UGF) 19.4 1048 Univ Rcpt (DGF) 13.0	ram expan ance on IT	sion. The reque	sted funds for info The remaining fun	ormation nds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) so Members whose salaries are within the appropriate ranges."	July 1, 20	04, July 1, 2005	and July 1, 2006	S, the								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increase	e portion of the A	ACCFT Collective)								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	tegrity of tl Board of Re	he instructional a egents goals. If	and research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 2.8			ly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	14.7	14.7	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: "The University shall provide 2.0 percent for salary increases for market and/or

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		Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
compression adjustments	alary Increase-	ear, 2.0 per ear and 2.0	cent for salary in percent for sala	ncreases for mari	ket and/or								
This increment represents Bargaining Agreement.	s the amount required to fund the r	narket incre	ase portion of th	e ACCFT Collec	tive								
of state dollars to the univ meet the results in the me	ractual and fixed cost increases ar versity; to maintain the quality and a pasures presented and to meet the loss of employment, loss of progra	integrity of t Board of R	he instructional a egents goals. If	and research pro	grams; to								
	-			ly under negotiat	<i>ion.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
states: "The University sh	llective bargaining agreement whi hall provide a two and seven-tenth e first full pay period after July 1,20	s (2.7 perce	nt) across the b	oard adjustment i									
This increment represents	s the amount required to fund the a	annual acros	s the board AT	B adjustment.									
of state dollars to the univ meet the results in the me	ractual and fixed cost increases ar rersity; to maintain the quality and easures presented and to meet the loss of employment, loss of progra	integrity of t Board of R	he instructional a egents goals. If	and research pro	grams; to								
	s for ACCFT, UNAC, UNAD and A salary increases are based on cur 0.3 0.2 alary Increase- UNAC Market			ly under negotiat 0.5	<i>ion.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase UNAC-Market													
in 15.4.4 Market Increase retention of high quality fa University and United Aca	ellective bargaining agreement whi s states: "The University and Unit aculty members. To this end, base ademics, the University shall distrik whose salaries are under external	ed Academi d on a marl oute two per	cs are committe et salary analys cent (2 percent)	d to the recruitme is conducted by a in each year of t	ent and the he								

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		Trans Type Exi	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
) lary Increase- d) rcentage amounts will be calculated 2007 and will be applied to base ni	l on the total b	base payroll d	of unit members a	is of								
This increment represents	the amount required to fund the ar	nual market a	adjustment.										
of state dollars to the univ meet the results in the me	actual and fixed cost increases are ersity; to maintain the quality and in asures presented and to meet the l loss of employment, loss of program	tegrity of the i Board of Rege	instructional a ents goals. If	and research prog funding is not rec	grams; to								
	s for ACCFT, UNAC, UNAD and AF salary increases are based on curre 0.3 0.2			ly under negotiati	on.								
FY2009 U of A Adjusted Base Sa Increase	lary Increase- AHECTE Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Grid													
2004 thru December 31, 2 adjustments. The contrac the bargaining unit who a	tion Crafts and Trades collective ba 2007, defines salary grids for each f et states " The wage schedules in Ap re not on frozen pay, beginning the ts shall take effect the first full pay p	iscal year whi opendix A sha effective date	ch contain the II be impleme of this Agree	e bargained salar ented for all mem ment through De	y grid bers of cember								
This increment represents	the amount required to fund the gr	id increase (a	pproximately	1.6 percent).									
of state dollars to the univ meet the results in the me	ractual and fixed cost increases are ersity; to maintain the quality and in pasures presented and to meet the l loss of employment, loss of program	tegrity of the i Board of Rege	instructional a ents goals. If	and research prog funding is not rec	grams; to								
	s for ACCFT, UNAC, UNAD and AF salary increases are based on curre 1.6 0.2			ly under negotiati	on.								
FY2009 U of A Adjusted Base Sa Increase AHECTE-Step	lary Increase- AHECTE Step	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2004 thru December 31, 2	tion Crafts and Trades collective ba 2007, defines salary tables with step t, on their individual leave accrual c range"	s for each fise	cal year. The	e contract states "	During								

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	Trans Type Exi	Total penditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
- University of Alaska Southeast (continued) Sitka Campus (continued) FY2009 U of A Adjusted Base Salary Increase-											<u> </u>	
AHECTE Step Increase (continued)												
This increment represents the amount required to fund step in (approximately 3.0 percent).	ncreases for e	ligible bargai	ning unit members	3								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	tegrity of the i Board of Rege	instructional a ents goals. If	nd research progi funding is not rece	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 3.1			y under negotiatio	n.								
1048 Univ Rcpt (DGF) 0.3 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied												
This increment represents the amount required to fund the no	on bargaining	staff salary gr	id increases.									
 FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the l result will be a significant loss of employment, loss of program 1004 Gen Fund (UGF) 34.0 1048 Univ Rcpt (DGF) 9.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step 	tegrity of the i Board of Rege	instructional a ents goals. If	nd research progi funding is not rece	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averagin in the non represented category are executive staff increases adjustments.				ncluded								
This increment represents the amount required to fund the no	on represented	d staff step in	creases.									
 FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the l result will be a significant loss of employment, loss of program 1004 Gen Fund (UGF) 42.1 1048 Univ Rcpt (DGF) 11.2 	tegrity of the i Board of Rege	instructional a ents goals. If	nd research progi funding is not rece	rams; to								
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

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	Trans Type l	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Sitka Campus (continued)												
FY2009 Deny GF portion for U of A Campuses												
Utility Increase (continued) 1004 Gen Fund (UGF) -9.0												
	Dee	45.2	45 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	5.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.1												
1004 Gen Fulla (OGF) 5.1												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
Other Fixed Cost Increases (11.4 NGF)												
The requested funds will be used toward non-discretionary	cost increase	s estimated at 2	%, in contractual	services								
and commodities.												
1048 Univ Rcpt (DGF) 11.4												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes un	realizable bu	dget authority to	align budget auth	nority								
with anticipated revenues.												
1002 Fed Rcpts (Fed) -205.4												
1007 I/A Rcpts (Other) -134.0												
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
Facilities Maintenance and Repair Requirement												

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 Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus	\$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0
Sitka Campus	15.7

Numbers and Language

Agency:	University	of Alaska
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University of Alaska Southeast (Sitka Campus (continued) FY2010 AMD: Facilities Maintenan Repair (continued) Statewide Services		Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT	<u>PPT</u>	TMP
1004 Gen Fund (UGF)	825.0 15.7												
FY2012 UAS Instructional Designe 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	r 98.1 79.8	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
that accrues directly with bu maintenance, often referrec to grow, the amount of fund unprogrammatically to take 1004 Gen Fund (UGF)	Ind repair is calculated at a minimu ilding age. Each MAU annually de to as M&R. As the deferred main ling necessary to maintain building care of unforeseen deferred main 2.5	edicates a tenance a ls increas	portion of its oper and renewal/repurp es, and more M&F	ating budget to	facilities continues	4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) FY2013 Alaska Training/Technical Staff Support 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	2.4 Assistance Center (ATTAC) 145.1 50.0	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
* Allocation Total * ** Appropriation Total * *** Agency Total * ** **** All Agencies Total * ***	50.0		427.6 3,597.6 160,953.4 160,953.4	534.8 2,687.5 57,432.0 57,432.0	39.7 246.1 3,289.6 3,289.6	-209.1 394.8 48,373.6 48,373.6	62.2 180.6 2,819.7 2,819.7	0.0 88.6 4,008.4 4,008.4	0.0 0.0 1,180.7 1,180.7	0.0 0.0 43,849.4 43,849.4	3 17 175 175	0 1 6 6	0 0 0 0

Column Definitions

05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes) - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F