Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	<u>TMP</u>
versity of Alaska												
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												
\$10.0 for financial incentives for providers to serve benefici												
providers to increase skills and service capacity for cognitive		offenders; \$80.0	training and tech	nical								
assistance for providers; \$30.0 study of beneficiary victimiz	ation.											
1092 MHTAAR (Other) 130.0	T	10 256 0	0.0	0.0	10 050 0	0.0	0.0	0.0	0.0	0	0	0
FY2006 University of Alaska Research Program Success Research Program Success	Inc	10,256.8	0.0	0.0	10,256.8	0.0	0.0	0.0	0.0	U	U	0
Existing UA research programs are becoming more and mo	ro compotiti	o In EV04 over	v atata dallar inva	otod in								
research generated \$8 from external sources. Competitive												
such as EPSCoR, Arctic Biology, Biomedical and Health re				granis								
supercomputing applications, and engineering continue to				et ie an								
estimate of the additional federal and UA receipt authority t												
1002 Fed Rcpts (Fed) 9,656.8	1101 11111 50 110	0000 1111 100 10	r roodaron progra									
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 proce												
\$3.0M.	_											
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 Fu	nding availab	ole for FY06 base	ed on DOL Projec	tions.								
1151 VoTech Ed (DGF) 318.0		00 600 1	10 000 1	000 0	0 400 0	1 000 0	1 000 0	0.0	0.0	0	0	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/TI	(S)											
1002 Fed Rcpts (Fed) 2,779.4 1004 Gen Fund (UGF) 8,489.9												
1004 Gen Fund (UGF) 8,489.9 1048 Univ Rcpt (DGF) 10,519.8												
1174 UA I/A (Other) 850.0												
FY2006 Additional MHTAAR Funding for the Behavioral Health	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Program Partnership for 2006	THE	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	U	U	U
1092 MHTAAR (Other) 500.0												
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	11.0	0,50015	0,300.3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1002 Fed Rcpts (Fed) 999.6												
1004 Gen Fund (UGF) 3,444.1												
1048 Univ Rcpt (DGF) 2,512.2												
FY2006 CC: Provide one-half of the GF portion of University of	Dec	-5,233.8	-5,233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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

Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT _	TMP
	Acresity of Alaska (continued) Rudget 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 pro	viders to serve be	neficiaries with co	ognitive								
	15.0 MHTAAR for Training for providers to increase skills an	d service o	capacity for cogniti	ve impaired offer	nders								
	20.0 MHTAAR for training and technical assistance for provi	ders											
	(30.0) to reduce funding from FY06 for the study of beneficial These are all Mental Health Trust recommendations. 1092 MHTAAR (Other) 45.0	,											
	FY2007 UA FY07 Additional Technical Vocational Education Program (TVEP) Funding	Inc	59.4	0.0	0.0	59.4	0.0	0.0	0.0	0.0	0	0	0
	This change record reflects the anticipated additional Techn University for FY07. 1151 VoTech Ed (DGF) 59.4	ical and Vo	oc Tech Ed funding	g available to the									
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) 1,339.7	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) 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
	FY2011 TVEP Increase for Distribution The estimated net available TVEP funding for FY11 is \$10,9	Inc 00,100, an	430.5 increase of \$956,	0.0 800 over FY10.	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0

Fifty percent is distributed to the University, according to Ch 47, SLA 2008 (HB2). Total TVEP funding to the

Numbers and Language

	T	T.4.1	D				0					
	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DFT	DDT	TMD
University of Alaska (continued)	13 рс	<u> Experior cur e</u>	Jei vices	11 avei	Jei Vices	Collinioq 1 c 1e3	Outray	ui diles		 -		
Budget Reductions/Additions - Systemwide (continued)												
FY2011 TVEP Increase for Distribution (continued)												
University in FY11, is \$5,201,900, an approximate 10% incre	ase over F	Y10 or \$478,300,	of which the syst	emwide								
allocation is \$430,500.												
1151 VoTech Ed (DGF) 430.5		15 100 1	0.0	0.0	0.0	0.0	0.0	0.0	15 400 1	0	0	0
FY2011 Statewide University Increment 1002 Fed Ropts (Fed) 1.792.0	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed) 1,792.0 1004 Gen Fund (UGF) 4,518.4												
1004 Gen Fund (OGF) 4,318.4 1007 I/A Ropts (Other) 842.1												
1048 Univ Rcpt (DGF) 7,925.9												
1061 CIP Rcpts (Other) 330.7												
FY2011 Incorporate \$15 million of fuel trigger in FY11 base.	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
Trigger start point moves from \$36 to \$51.												
1004 Gen Fund (UGF) 1,650.0												
L FY2014 Reverse Sec. 21 for Special Request University Plates	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 21. UNIVERSITY OF ALASKA. The amount of the fees					1.0	0.0	0.0	0.0	0.0	U	O	U
year ending June 30, 2012, for the issuance of special reque												
license plates, estimated to be \$2,000, is appropriated from t	he general	fund to the Unive	ersity of Alaska for	г								
support of alumni programs at the university for the fiscal year	ar ending J	une 30, 2013.										
1004 Gen Fund (UGF) -1.0	T M	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
L FY2014 License Plate Revenue Estimate (Sec 23a, HB 65) The amount of the fees collected under AS 28.10.421(d) dur	IncM	2.0	0.0		2.0	0.0	0.0	0.0	0.0	U	U	U
issuance of special request university plates, less the cost of												
general fund to the University of Alaska for support of alumni												
fiscal year ending June 30, 2014.	1 3											
1004 Gen Fund (UGF) 2.0												
FY2014 Alaska Technical and Vocational Education Program	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0	0	0
Formula Adjustment		D										
Revenue projections for the Alaska Technical and Vocationa by the Department of Labor and Workforce Development (DI												
prepared by DLWD on September 27, 2012, estimates that t												
institutions based on the allocation outlined in AS 23.15.835(
\$138.0.	,-											
The University of Alaska Anchorage receives 45%, and the U												
available distribution for projects that focus on priority workfo Workforce Investment Board (AWIB). Based on these percer												
FY2014 than in FY2013.	itages, trie	University's alloc	auon is 509.1 less	5 111								
1151 VoTech Ed (DGF) -69.1												
FY2014 Reduce Unrealizable University of Alaska Receipt	Dec	-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
Authority												
1048 Univ Rcpt (DGF) -36,000.0												
FY2014 Mandatory Comprehensive Student Advising	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0	Inc	1 000 0	0.0	0.0	0.0	0.0	0.0	0.0	1 000 0	0	0	0
FY2014 CC: Fund \$1 million GF Increase for Facilities Maintenance and Repair	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	U	U
манценансе ани керан												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT _	TMP
University of Alaska (continued) Budget Reductions/Additions - Systemwide (continued) FY2014 CC: Fund \$1 million GF Increase for Facilities Maintenance and Repair (continued) 1004 Gen Fund (UGF) 1,000.0												
L FY2016 Sec 20, HB72 - Restore FY2016 License Plate Fees Sec. xx. UNIVERSITY OF ALASKA. (a) The amount of the fe year ending June 30, 2014, for the issuance of special reque: license plates, estimated to be \$1,000, is appropriated from the support of alumni programs at the campuses of the university 1234 LicPlates (DGF) 1.0	st univers ne genera	ity plates, less the	cost of issuing the	ie	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF) 1.0 FY2016 Restore the DGF Portion of One-time Funding for Facilities Maintenance and Repair 1048 Univ Rcpt (DGF) 1,081.5	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 Restore One-time Funding for Comprehensive Student Advising 1004 Gen Fund (UGF) 400.0	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Technical Vocational Education Program Formula Adjustment 1151 VoTech Ed (DGF) 403.1	Inc	403.1	0.0	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
FY2016 AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs The University of Alaska (UA) has already taken on substanti millions of dollars of expenses through other efficiencies and manage a \$17 million state general fund baseline (-4.6%) rec annual fixed cost increases. FY2016 continues to follow this reduced by 3.3% (\$12.1 million) on top of former Governor P1.7% (\$6.1 million). To continue on with even greater reducti recast the entire portfolio of education and workforce develop University management and the Board of Regents deem nec	reduction luction an rend, whe arnell's F\ ons in an ement pro	s. In FY2015, this d to absorb an ad ere UA's general fi /2016 Work in Prod d beyond FY2016	effort allowed UA ditional \$11 million and baseline was ogress budget red will challenge UA	to n in again uction of to	-12,118.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12,118.5 FY2016 2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce General Fund Portion of FY2016 Salary Adjustment (UAFT) as an additional reduction. 1004 Gen Fund (UGF) -754.2		,										
FY2016 3/6AMD: Add General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Restore the general fund portion of hte University of Alaska F FY2016. This includes a 2% salary increase and a one-time \$					0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 754.2 FY2016 Restore the UGF Portion of One-time Funding for Facilities Maintenance and Repair	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued)												
FY2016 Restore the UGF Portion of One-time Funding for												
Facilities Maintenance and Repair (continued)												
1004 Gen Fund (UGF) 1,081.5 FY2016 Add Unrestricted General Fund to the Services	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Expenditure Line	THC	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 5,000.0												
FY2016 Reduce Unrestricted General Fund in the Services	Dec	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
Expenditure Line	DCC	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	O	O
1004 Gen Fund (UGF) -1,800.0												
FY2016 CC: Partially Restore University Reductions	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0		,,,,,,,,,			,,,,,,,,	***				-	-	
FY2017 University of Alaska FY2017 Target Reduction	Dec	-15,530.9	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
Reduce unrestricted general fund authority in order to reach	the Univer	sity of Alaska's \$	15,785.4 (4.5%) ta	arget								
reduction from FY2016.												
1004 Gen Fund (UGF) -15,530.9		250 1	0.0	0.0	250 1	0.0	0.0	0.0	0.0	0	0	0
FY2017 Alaska Technical and Vocational Education Formula	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
Funding The EV2017 estimated receipts of the Alacka Technical and	l \/oootional	Education Prog	ram account inclu	ding the								
The FY2017 estimated receipts of the Alaska Technical and carry forward amount, available for distribution is \$13,289.3												
percent, of total receipts available. This increases the comp												
\$5,630.0.	oneni s auti	ionty nom the r	1 20 10 distribution	ievei oi								
1151 VoTech Ed (DGF) 350.1												
FY2017 University of Alaska FY2017 Unallocated Reduction	Dec	-10,001.6	0.0	0.0	0.0	0.0	0.0	0.0	-10,001.6	0	0	0
1004 Gen Fund (UGF) -10,001.6	500	20,002.0	0.0	0.0	0.0	0.0	0.0	0.0	10,001.0	Ü	Ü	Ü
FY2018 University of Alaska FY2018 Tuition Rate Increase	Inc	4,421.4	921.4	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
UA FY2018 tuition rate increase of 5% for all rates of tuition	for the Aca	demic Year 2018	3 (fall 2017 and spi	ring								
2018)												
Regents' Policy 05.10.010 states, "Recognizing that state g												
pay the full cost of education and that students have a response												
their higher education, tuition and student fees will be estab												
accordance with the following objectives: (1) to provide for e												
instructional programs; (2) to make higher education access												
dedication, and ability to learn; and (3) to maintain tuition ar												
competitive with similarly situated programs of other wester primarily to maintain and expand the educational opportunit												
and improve the quality of existing programs and support se												
and to implement new programs."	i vices, to re	espond to enioni	nent trends,									
1048 Univ Rept (DGF) 4,421.4												
FY2018 Reduce University Receipt Authority	Dec	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce University receipt authority to better match estimate			10,000.0	0.0	3.0	0.0	0.0	0.0	0.0	Ü	0	Ü
1048 Univ Rcpt (DGF) -10,000.0	- oxponditi											
FY2018 Reduce Federal Receipt Authority	Dec	-7,000.0	0.0	0.0	-7.000.0	0.0	0.0	0.0	0.0	0	0	0
Reduce federal receipt authority to better match anticipated	expenditure											

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued) FY2018 Reduce Federal Receipt Authority (continued) 1002 Fed Rcpts (Fed) -7,000.0												
FY2018 GA 38 2/15 Alaska Technical and Vocational Education Formula Funding	Dec	-593.5	0.0	0.0	-593.5	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (T contributions to the unemployment insurance trust fund. The than originally anticipated. A reduction in TVEP authority is r new item for FY2018. It was not included in the FY2018 Gov collection projections.	taxable wa	iges collected ha	ive declined more spend the fund. Th	is is a								
TVEP, established under AS 23.15.830, provides non-component vocational training system. Institutions provide technical and regional demands.												
The Department of Labor and Workforce Development (DOL projecting available revenue for distribution. DOLWD's proportion of the projecting available revenue for distribution. DOLWD's proportion of the project of the summer of the project of the p	osal for the ough FY201 that was an of through the diprior to the	TVEP distribution 8. There was a distributed to be so the first two quarted to the first two fi	n in the FY2018 carryforward balan ufficient to cover re ers of FY2017 indic al year. An overall	ce from educed								
The University of Alaska's distribution is set by AS 23.15.838 total receipts available. This decreases the University of Alas level.												
1151 VoTech Ed (DGF) -593.5 FY2018 S UOA 1 - 5% UGF Reduction This decrement represents a 5% decrease in UGF for the Ui	Dec niversity.	-16,251.7	0.0	0.0	-16,251.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16,251.7 FY2018 CC: Restore \$8,251.7 UGF for a revised UGF reduction of \$8 million	Inc	8,251.7	0.0	0.0	8,251.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8,251.7 L FY2018 Move \$0.6 estimate for UA special license plates from language to section 1 30-GS1855 O.3	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
This deletes language sec. 18 in SB 22, version O.												
Another amendment will add \$1.0 to section 1, the numbers 1234 LicPlates (DGF) -0.6	section for	University licens	e plate revenue.									
FY2018 UA license plate revenue moved from language section to section 1	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Another amendment deletes language section 18, that include This amendment increases the amount to \$1.0 since amoun 1234 LicPlates (DGF)			,									

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 (continued) Budget Reductions/Additions - Systemwide (continued)												
FY2019 Reduce Alaska Technical and Vocational Education Formula Funding The FY2019 estimated receipts of the Alaska Technical and carry forward amount, available for distribution is \$10,947.5 percent, of total receipts available. This decreases the com \$5,386.6. 1151 VoTech Ed (DGF) -460.2 * Allocation Total *	. The Univers	sity of Alaska will	receive \$4,926.4	1, or 45	-460.2 -3,427.8	1,000.0	1,000.0	403.1	-33,142.5	0	0	0
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	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 leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

This increment is for Research Infrastructure-Applied Research, Tech Transfer and Patent Support and Research Compliance Support

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

This funding will be utilized at the following allocations:

Statewide Services: 100.0 GF
Anchorage Campus 144.0 GF
Fairbanks Org. Res. 330.0 GF
Juneau Campus 40.0GF
Total 614.0 GF
1004 Gen Fund (UGF) 100.0

FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Inc 150.0 150.0 0.0 0.0

Education

0.0

0.0

0.0

0.0

Numbers and Language

Agency: University of Alaska

11 a115	IULai	rei Sulla i				Capitai					
Type	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP

University of Alaska (continued) Statewide Services (continued)

FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education (continued)

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.

Vocational Education-This increment is for WFD Leadership at Statewide: This funding allows UA to reinstate the systemwide administrative role responsible for leadership and coordination for vocational and workforce programs. The many industry workforce consortia and state committees need representation from UA to provide voice for UA job training capabilities and opportunities (transportation, construction, oil, gas, mining, information technology, DOL AWIB). The SW UA Vocational and Workforce Development Advisory Committee has been inactive for years due to lack of staffing and has resulted in a loss of public and industry program knowledge and advocacy. Pressure for increased collaboration with schools, regional vocational training centers, and proprietary training facilities is becoming more necessary as well as more advantageous, and staffing is required to facilitate the discussion and planning priority programs and to seek external funding opportunities through partnerships. (GF: 150, Total: 150)

1004 Gen Fund (UGF)

FY2007 UofA Continue Programs Meeting State Needs-Nursing, Behavioral & Allied Health

...

Inc **850.0**

560.0

48.0

230.0

0.0

12.0

Canital

0.0

0.0

3

0 (

BOR Category: Continue Programs Meeting State Needs

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

The two programs in this increment are:

Behavioral Health Program Partnership Continuation: This funding request matches \$100,000 in Alaska Mental Health Trust funds to expand the Behavioral Health Program Partnership between UA, the AMHTA and the State Division of Behavioral Health to train Alaskans for the highest priority behavioral health jobs. The three partners will assess current program investments and use these funds for the highest priority needs, likely meeting additional delivery demands in psychology, addictions, and professional development for existing rural mental health personnel. (GF:100.0, NGF: 100.0 MHT, Total: 200.0)

Health Program Leadership across the University system: This request is to transition the Associate Vice President for Health position and office to permanent base funding. Started through grant funding and now being supported on temporary sources, this position has proven pivotal in coordinating the start up and the implementation of nursing, allied health, bio-medical research and behavioral health programs throughout the state. Health programs are among UA's most expensive investments and the AVPH works to provide efficient, non duplicative delivery of programs. The AVPH has assisted the University is raising over \$4 million in private industry

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Statewide Services (continued)												
FY2007 UofA Continue Programs Meeting State Needs-Nursing, Behavioral & Allied Health (continued)												
funding for nursing and allied health and another \$16 mill	ion in other in	vestments.(GF:1	50.0. NGF:500.0									
Total:650.0)												
1002 Fed Rcpts (Fed) 200.0												
1004 Gen Fund (UGF) 250.0 1048 Univ Ropt (DGF) 300.0												
1092 MHTAAR (Other) 100.0												
FY2007 U of A Adj Base Maintenance & Repair	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at 1.5%												
annually increase its M&R contribution in order to keep pa from reallocation is becoming increasingly difficult. This re												
mandated M&R per Board of Regents' Policy.	oquest is the t		Thecaea for the FT	01								
F)/07 :			. m									
FY07 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 t			and rescuren progre	aiiio, to								
1004 Gen Fund (UGF) 22.5		0 0										
1048 Univ Rcpt (DGF) 7.5	T	205 0	205 6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR	Inc	265.6	265.6	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			on represented eate	,go.,								
This is a second of the control of the control of the first the												
This increment represents the amount required to fund the	e non bargair	ling starr step inci	eases.									
FY07 increments for contractual and fixed cost increases	are critical to	assure the most	efficient and effecti	ve use								
of state dollars to the university; to maintain the quality ar			and research progra	ams; to								
meet the results in the measures presented and to meet t	the Board of F	Regents goals.										
1002 Fed Rcpts (Fed) 17.8 1004 Gen Fund (UGF) 231.7												
1048 Univ Rcpt (DGF) 16.1												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	d ratain dua t	a damand This i	noromont roquests									
Certain positions have become increasingly hard to fill an funding to address these issues.	u retain due t	o demand. This i	ncrement requests									
to duding to duding the second second												
FY07 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 t			and research progra	ams; to								
1004 Gen Fund (UGF) 27.9	ille boald of r	Regents goals.										
1048 Univ Rcpt (DGF) 4.1												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement w in 15.4.4 Market Increases states: "The University and U												
retention of high quality faculty members. To this end, ba												
University and United Academics, the University shall dis												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT _	PPT _	_TMP
University of Alaska (continued)												
Statewide Services (continued)												
FY2007 U of A Adj Base UNAC-Market Increase (continued)												
unit members whose salaries are under external market targ misalignments. These percentage amounts will be calculate				o o f								
March 1, 2005, 2006, and 2007 and will be applied to base r												
after July 1 of 2005, 2006 and 2007."	(0)	ar calarico circo	avo alo illot idil po	y poriou								
•												
This increment represents the amount required to fund the a	nnual marke	et 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) 0.4 1004 Gen Fund (UGF) 0.2	ntegrity of th	ne 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	0
- Infrastructure 1004 Gen Fund (UGF) -55.0												
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 increase					0.0	0.0	0.0	0.0	0.0	0	0	0
adjustments.												
This increment represents the amount required to fund the n	on represer	ited staff step ind	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 1002 Fed Rcpts (Fed) 26.3 1004 Gen Fund (UGF) 139.9 1048 Univ Rcpt (DGF) 33.5	ntegrity of th	ne instructional a										
1048 Univ Rcpt (DGF) 33.5 FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	21.10		223.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü		Ü
Non represented staff have a 2 percent grid increase applied	l per BOR p	olicy.										
This increment represents the amount required to fund the n	on bargainir	ng staff salary gr	id increases.									
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) 160.8 1048 Univ Rcpt (DGF) 69.0	ntegrity of th	ne instructional a										
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 ap reviewed all current coverage and has adjusted where appro	propriate in	surance coveraç	ge. The University	y has	28.8	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 F	PPT	<u>TMP</u>
University of Alaska (continued) Statewide Services (continued) FY2008 U of A Adj Base Risk Management/Insurance Fees (continued)												
represents funds for insurance and risk assessment increas university and operations.	es necess	ary to maintain ap	propriate coverag	e for the								
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) 14.4	integrity 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 an percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percer	rement, ar d periodica President	ed expenditures a re in a separate ind als. This budget lin	crement this year ne item assumes	due to 1.5-2.0	301.7	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) 301.7	integrity of Board of	the instructional a Regents goals.	and research prog	rams; to								
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	offenders oral Health (DBH)										
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OISI	PP (1/2 of	\$80.0 funding to L	JAA, balance to U	AF)								
SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education &	training pr	rograms										
\$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 in		-50.0 Ided for the FY08	0.0 funding	-50.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	Tnaual	Convioso	Commodities	Capital	Cnanta	Wina	DET	DDT	TMD
Helmonito of Alexie (conflored)	туре	<u>Expenditure</u>	Services	Travel	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	<u>PFT</u>	<u>PPT</u>	IMP
University of Alaska (continued)												
Statewide Services (continued)		107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0			
FY2008 AMD: Transfer from UA SW Services FY08 Teachers	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	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	t deposit in	to the defined ber	nefit plan in the To	eachers								
Retirement System.												
1004 Gen Fund (UGF) -107.0	Doo	E4 E	Г4 Г	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ο
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Change The total increment requested for the ORP (\$6.8M) and the	DEDO	TDO I ODD										
retirement systems (\$2M) was \$8,853.5 million. The TRS di \$4,988.8. The difference, \$3,864.7 million is necessary to c	rect pay me over the re	thod reduces UA maining increases	's retirement cost s in ORP (\$1.8M)	s by and the								
new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -54.5	ians (\$2M)	and will be funde	d with receipt aut	nority.								
FY2011 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	Inc0TI	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	al health pro	orams within the	University of Alas	ska								
system. The BHA was formed as a result of the efforts of the		•	,									
BHA is to engage in coordinated academic planning for beh	avioral hea	th programs acro	ss the UA statew	ide								
network in order to meet the growing demand for a more ski	illed and kn	owledgeable beh	avioral health wo	kforce.								
To accomplish this goal, the BHA engages in a number of a	ctivities incl	uding collaboratir	ng with key behav	vioral								
health providers to assess workforce educational needs; pro	oviding oppo	ortunities for facu	Ity to enhance the	eir								
teaching skills and expand expertise in the behavioral health	n field; seek	ing external fund	ing for behavioral	health								
training activities; disseminating UA Behavioral Health Allian	nce activitie	s and accomplish	ments through th	e BHA								
web site and conference presentations; and improving the d	listance-del	ivery capacity of	JA's behavioral h	ealth								
disciplines.												
1092 MHTAAR (Other) 25.0												
FY2011 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical	Inc0TI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0

The UAF/UAA joint doctoral program in Clinical Community Psychology has now accepted two classes and has an enrollment of 19 students. Each year they will accept eight new students. The first large cohort of students will seek an internship FY11. A requirement for doctoral training in clinical psychology is to complete a full-time internship preferably accredited by the American Psychology Association (APA). At this time there is one APA 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

Internship Accreditation

Numbers and Language

Health Initiative Partnership

Agency: University of Alaska

	Trans	Total	Personal				Capital					
_	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Statewide Services (continued)												
FY2011 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical												
Internship Accreditation (continued)												
this would be a captive internship is unclear. What is important	nt to note i	is that the interns	hip experience is	a central								
experience for retaining students in Alaska. Current UAF/UAI	F faculty d	o 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 se through similar to an accreditation review, making sure all protection that the one year following accreditation to work with the agency internship in operation. The University, therefore, proposed the funding for three years to complete the process of developing.	ocesses, p and progr nat the Ala	procedures, and s ram to get studer aska Mental Healt	ystems are in pla its placed and the h Trust Authority	ce) and								
This is the third year of funding. 1092 MHTAAR (Other) 87.7												
FY2011 MH Trust: Workforce Dev - Grant 1395.03 Behavioral	Inc0TI	300.0	0.0			0.0						

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

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

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

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

Human Services programs at UAA and UAF educate hundreds of students for work in the human services field. Enrollment and graduation rates have increased 28% between academic years. These funds support the placement of students at community agencies for real work experience and supplement the faculty necessary to teach required courses.

The Distance MSW program has proved highly popular, with approximately 30 students active in the program, and 14 projected to graduate in May 2009. The students targeted are those with "advanced standing" who have completed their BSW. The goal is to produce 30 graduates a year.

The Alaska Rural Behavioral Health Training Academy sponsors training targeted to the needs of rural providers. Topics in the last year have been telemedicine, cultural competence, and child trauma. Attendees rate the training very highly.

1092 MHTAAR (Other)

300.0

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 (continued) Statewide Services (continued) FY2011 PROF STUDENT EXCHANGE LOAN FORGIVENESS	FisNot	7.732.2	0.0	0.0	0.0	0.0	0.0	7.732.2	0.0	0	0	0
(SB 174) 1004 Gen Fund (UGF) 7,732.2 FY2011 DID NOT PASS: PROF STUDENT EXCHANGE	FisNot	-7.732.2	0.0	0.0	0.0	0.0	0.0	-7.732.2	0.0	0	0	0
LOAN FORGIVENESS (SB 174) 1004 Gen Fund (UGF) -7,732.2		7,72-12						,,,,,,				
FY2014 MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)	IncT	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0

The shared workforce development position is wholly funded by the Trust. The position acts as the single point of contact for the department and the Trust on all health workforce projects and activities. The position assists or completes the following:

- 1. Be the primary point of contact and liaison with the Alaska Health Workforce Coalition. Members include, DHSS, the AMHTA, Department of Labor and Workforce Development (DOL/WD), Department of Education and Early Development (DEED), University of Alaska Anchorage (UAA) Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA) and the Alaska Native Tribal Health Consortium.
- 2. Provide direction and guidance and ensure coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health workforce.
- 3. Ensure proper stewardship of public dollars and accountability for investments made.
- 4. Assist in finding and charting health workforce direction.
- 5. Oversee and act as technical assistance for ongoing and new health workforce projects. 1092 MHTAAR (Other) 180.0

FY2016 UGF Reduction in Personal Services and Travel	Dec	-3,691.7	-3,191.7	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,691.7 FY2016 UGF Addition in Personal Services and Travel 1004 Gen Fund (UGF) 402.6	Inc	402.6	348.1	54.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	_	-23.2	-1,579.9	-397.5	1,349.5	0.0	12.0	0.0	592.7	5	1	0
Office 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

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

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

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

1002 Fed Rcpts (Fed) 8.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
University of Alaska (continued)												
Office of Information Technology (continue FY2007 U of A Adj Base Non Bargaining-Step Ind (continued)												
1004 Gen Fund (UGF) 114.6 1048 Univ Rept (DGF) 7.7												
FY2007 U of A Adj Base Non Bargaining-Salary I Increase	Market Inc	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasing funding to address these issues.	gly hard to fill and retain due to	o demand. This i	increment requests									
FY07 increments for contractual and fixed of state dollars to the university; to mainta meet the results in the measures presente 1004 Gen Fund (UGF) 13.8 1048 Univ Rcpt (DGF) 1.9	in the quality and integrity of t	the instructional										
FY2008 U of A Adj Base Non Represented-Step Staff have an annual step ranging from 1- in the non represented category are exect adjustments.	3 percent, averaging 2.6 perc			0.0 cluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount rec	quired to fund the non represe	nted staff step in	creases.									
FY08 increments for contractual and fixed of state dollars to the university; to mainta meet the results in the measures presented 1002 Fed Rcpts (Fed) 30.7 1004 Gen Fund (UGF) 71.4	in the quality and integrity of t	the instructional										
FY2008 U of A Adj Base Non Represented-Salar Increase	y Grid Inc	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent gr	rid increase applied per BOR	policy.										
This increment represents the amount rec	quired to fund the non bargain	ing staff salary g	rid increases.									
FY08 increments for contractual and fixed of state dollars to the university; to mainta meet the results in the measures presented 1002 Fed Rcpts (Fed) 26.3 1004 Gen Fund (UGF) 61.5	in the quality and integrity of t	the instructional										
FY2008 U of A Adj Base Operating Fixed Cost In This increment covers general increases of rates for library costs, normally included in the much higher annual rate increase in lift percent cost avoidance through efficiencies Sustainability (ACAS) and a real cost increase.	of non-personal service relate n our fixed cost increment, are brary materials and periodical es identified by the President's	e in a separate in s. This budget li	crement this year d ne item assumes 1.	ue to .5-2.0	107.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed	I cost increases are critical to	assure the most	efficient and effecti	ve use								

Numbers and Language

Agency: University of Alaska

	Trans Type l	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska (continued)												
Office of Information Technology (continued)												
FY2008 U of A Adj Base Operating Fixed Cost Increase												
(continued)												
of state dollars to the university; to maintain the quality and			nd research prog	rams; to								
meet the results in the measures presented and to meet the	Board of Re	gents goals.										
1048 Univ Rcpt (DGF) 107.0	-	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0		0	
FY2008 AMD: Transfer from UA SW Networks FY08 Teachers	Dec	-47.3	-47.3	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 direc												
Retirement System.	t deposit into	the defined ber	ient plan in the T	eachers								
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	DCC	L-1.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
1004 Gen Fund (UGF) -24.1 FY2016 UGF Reduction in Personal Services	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,224.3	T	200 C	200 6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services 1004 Gen Fund (UGF) 280.6	Inc	280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 280.6 * Allocation Total *	_	-1,571.6	-1,678.6	0.0	107.0	0.0	0.0	0.0	0.0	0	0	
Allocation Total		-1,5/1.0	-1,0/0.0	0.0	107.0	0.0	0.0	0.0	0.0	U	U	U
Systemwide Education and Outreach												
FY2014 Consolidated Alaska Mining Initiative	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0	THE	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	U	U	U
,												
FY2016 UGF Reduction in Personal Services	Dec	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -257.8												
FY2016 UGF Addition in Personal Services	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.5	_		205.0									
* Allocation Total *		-25.3	-225.3	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus												
FY2007 UofA Competitive University Research Investment (Ph	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	1	0	0
1 of 5)-Matching Funds	THE	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	Τ	U	U

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

BOR Category: Competitive University Research Investment

Numbers and Language

Agency: University of Alaska

Trans Total Personal Capital Type Expenditure Outlay Services Travel Services Commodities Grants Misc PFT PPT TMP

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

FY2007 UofA Competitive University Research Investment (Ph

1 of 5)-Matching Funds (continued)

results on all of UA's performance measures.

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

UAF Organized Research GFM 1,500.0, NGF 5,600.0 UAA Anchorage Campus GFM 400.0, NGF 600.0 UAS Juneau Campus GFM 100.0, NGF 400.0 Total GFM 2.000.0. NGF 6.600.0

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

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

FY2007 UofA Competitive University Research Investment (Ph Inc 1 of 5)-Infrastructure

294.0 274.0 10.0

10.0

0.0

0.0

0.0

0.0 2

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.

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

Proposal/Grant/Contract Support at Anchorage Campus-

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

Applied Research, Tech Transfer and Patent Support and Research Compliance Support-To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate

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 (continued)												
Anchorage Campus (continued)												
FY2007 UofA Competitive University Research Investment (Ph												
1 of 5)-Infrastructure (continued)												
partners, development corporations and accelerators. Addition												
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												
1004 Gen Fund (UGF) 294.0	odia bo tili	oughtion. (Of		٥,								
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	it											
This request is the first of several phases necessary for Alas	ka to capit	alize on the many	benefits of resea	arch as								
an industry. Currently, externally funded research activity fu												
leverages \$7 externally for every dollar from the state. This f				al,								
behavioral health and Arctic related research, matching fund												
transportation, and critical compliance, proposal and applied	research :	support. These p	rograms will impr	rove								
results on all of UA's performance measures.												
This increment is for the Joint PhD Psychology at Fairbanks	and Ancho	orage										
This new joint degree was approved by the Board of Regent	s in the su	mmer of 2005 in a	an effort to meet t	the								
clinical behavioral health needs in urban and rural Alaska. The	he progran	n will begin enrolli	ng students in 20	006 and								
will in five years have approx 40 students who will be training												
Six to eight graduates a year are expected. This request pro			t for the UAA and	d UAF								
programs. If funded, each campus will receive one half of the	e total fund	ls										
Funds will be utilized at the following allocations:												
Fairbanks Campus GF: 268.0, NGF: 200.0 Total 468.0												
Anchorage Campus GF: 268.0, NGF: 200.0 Total 468.0												
Total GF: 536.0, NGF: 400.0 Total: 936.0												
1002 Fed Rcpts (Fed) 200.0												
1004 Gen Fund (UGF) 268.0		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Education BOR Category: Preparing Alaskans for New Jobs												
3 7 1 3												
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 capa	city in the	se programs is ne	cessary and urge	ent.								

This increment addresses Vocational Education:

These programs will improve results of all UA performance measures.

Tech Prep Coordinator at Anchorage Campus: This provides base funding for the CTC Tech Prep program that

Numbers and Language

Agency: University of Alaska

Canital

	Trans	Total	Personal	Tnavol	Convices	Commoditios	Capital	Cnanto	Mico	DET	DDT	TMD
	туре _	Expenditure _	Services	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	Outlay	Grants	Misc	<u> PFT</u> .	PPT _	TMP
Anchorage Campus (continued)												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational												
Education (continued)												
has been funded with WFD funds. The program links high sch												
There is strong participation with more than 240 tech prep stud												
program currently works with 13 partner locations (high school			,									
programs, department of corrections, and others), and 36 part courses. (GF: 100.0, Total: 100.0)	ner instru	ctors, and offers	over 100 articula	tea								
1004 Gen Fund (UGF) 100.0												
FY2007 UofA Preparing Alaskans for the New	Inc	345.0	235.0	15.0	40.0	0.0	55.0	0.0	0.0	3	0	0
Jobs-Construction/Mining Technology												
BOR Category: Preparing Alaskans for New Jobs												
Construction and Mining Training- Construction Technology a Anchorage: The DOL projects a steady increase in the deman titles for such positions include, project managers, assistant pradministrators, project field assistants, cost estimators, quantificant continues the construction technology faculty currently funded management programs. The construction management programs.	nd for train roject man ty surveyo l on WFD	ed construction r nagers, project co ors, and project s funds and fundin	nanagers. Typic pordinators, proje chedulers. This for g for construction	ect unding n								
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												
1004 Gen Fund (UGF) 205.0												
1048 Univ Rept (DGF) 140.0	Two	000 0	705.0	25.0	155.0	0.0	05.0	0.0	0.0	9	0	0
FY2007 UofA Preparing Alaskans for the New Jobs-Engineering	Inc	980.0	705.0	35.0	155.0	0.0	85.0	0.0	0.0	9	U	0
Joba-Engineening												

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.

BOR Category: Preparing Alaskans for New Jobs

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

Numbers and Language

								, (90110)	• • • • • • • • • • • • • • • • • • • •	J., U		J
	Trans Type	Total Expenditure	Personal Services	Travel	Services Comm	nodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Engineering (continued)												
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, resources Funding will also support and enhance the national and local Engineering scholars program and sustain the professional dengineers. (Anchorage Campus GF: 375.0, NGF: 330.0, Total	faculty to response t tation with are requir award wir levelopme	support the industroe employers need 90 students apported for the general ning Alaska Nati	stry-requested ge ds through realloo lying for the first s al education requi ive Science and	neral cation emester. rements.								
Expansion of Engineering Instruction Programs at Fairbank industry partners and in recognition of the pending constructiplan to double the number of engineering graduates at UA. To general engineering program successfully started in Anchora awareness, recruitment, and additional faculty for the program and FY09. (GF: 350.0, NGF: 200; Total: 550.0)	on booms his reques ige. This p	, the university is st is in addition to plan will require fo	developing an ex the funding for th unding for career	pansion ne								
Funding for Expansion of Engineering Instruction Programs v	will be utiliz	zed as follows: ca	ampuses:									
Anchorage Campus Fairbanks Campus Total 175.0 GF, 100.0 NGF, 275.0 TOT 175.0 GF, 100.0 NGF, 275.0 TOT 175.0 GF, 100.0 NGF, 275.0 TOT 175.0 GF, 200.0 NGF, 275.0 TOT 175.0 GF, 200.0 NGF, 275.0 TOT 175.0 GF, 100.0 NGF, 275.0 TOT 175.0 GF, 200.0 NGF, 200.0 N	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Needs-Meeting Student Demand BOR Category: Continue Programs Meeting State Needs	THC	330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	5	U	U
Funding in this category is focused on existing successful prodistance education and business/public policy programs. The temporary funding and have demonstrated sustainable stude require base funding. These programs will improve results o	ese critical ent and em	high needs prog	rams have been s These programs r	started on								
This change record focuses on Meeting Core Requirements. General Education Faculty at Anchorage Campus: The UAA deliver the general education requirements for students purs requires additional faculty resources to meet student demand (GF: 150.0, NGF: 200.0, Total: 350.0) 1004 Gen Fund (UGF) 150.0	College of uing degre	f Arts and Scienc ees for Alaska hig	e (CAS) is a critic th demand jobs.	al unit to CAS								
1048 Univ Rcpt (DGF) 200.0 FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy BOR Category: Continue Programs Meeting State Needs	Inc	1,147.0	870.0	13.0	264.0	0.0	0.0	0.0	0.0	6	1	0

Numbers and Language

Agency: University of Alaska

Trans	Total	Persona1				Capital					
Type	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT	PPT	TMP

University of Alaska (continued) Anchorage Campus (continued)

FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy (continued)

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

This request provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and minimal funding to address finance instruction in Juneau. These programs will improve results on two of UA's performance measures, increasing graduates for high demand careers and increasing external research funding. These programs will improve results in all of UA's performance measures:

Small Business Development Center Procurement and Technical Assistance and Performance Excellence Programs at Anchorage Campus: The Alaska Performance Excellence Award Program (APEX) is a quality award program modeled on the nationally recognized Malcolm Baldrige Quality Award Program. The purpose of the program is to improve the performance of participating Alaska organizations that use specific measurable criteria to evaluate the performance of their organization and encourage continuous improvement to sustain economic and competitive viability in the global marketplace. Forty of fifty states currently provide a similar program of organizational improvement and recognition. The procurement and technical assistance program (PTAC) provides support to small businesses to compete for government contracts. Funding for this program meets the grant match for continuation of the program. (PTA GF: 147.0; Business Excellence: GF: 135.0; Total: 282.0)

Public Policy Institute of Social and Economic Research Support at Anchorage Campus: ISER is committed to expanding the University's capacity to contribute high quality, relevant and timely policy research regarding Alaska's communities and business environment. Additional general funds are needed to expand the areas of policy research in healthcare economics and energy policy. (GF: 230.0, NGF: 300.0, Total: 530.0)

Business Faculty and Experimental Economics Lab at Anchorage Campus: The College of Business and Public Policy has the need for additional faculty resources for delivery of its business, marketing and accounting programs. Additional funding is sought to support a Experimental Economics Lab which will provide a strong area of emphasis to attract students and quality economic faculty. This is only a small amount of the funding required for these needs and future year requests are anticipated. (GF: 200.0, NGF: 135.0, Total: 335.0)

 1004 Gen Fund (UGF)
 712.0

 1048 Univ Rcpt (DGF)
 388.0

 1174 UA I/A (Other)
 47.0

FY2007 UofA Continue Programs Meeting State Inc

Needs-Distance Ed for High Demand Programs

c **250.0** 250.0

0.0

0.0

0.0

0.0

0.0

0.0

2 0

BOR Category: Continue Programs Meeting State Needs

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

Numbers and Language

Agency: University of Alaska

2

0.0

0

Trans Total Personal Capital Type Expenditure Outlay Services Travel Services Commodities Grants Misc PFT PPT University of Alaska (continued) **Anchorage Campus (continued)** FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs (continued) This change record focuses on Distance Education for High Demand Programs Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. Funding is also requested for a critical network administrator position for PWSCC. These programs will improve results on three of UA's performance measures: increasing student enrollment, student retention and graduates for high demand careers. Below is the list of specific distance education requests. Distance Delivery Capacity for High Demand Programs: Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the President, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing system wide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote distance education, and providing a distance education gateway for students to access all UA distance courses. (Anchorage Campus GF: 250.0, Total: 250.0) 1004 Gen Fund (UGF) 250.0

145.0

145.0

0.0

0.0

0.0

0.0

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 require base funding. These programs will improve results of all of UA's performance measures.

Inc

This change record focuses on Teacher and Early Childhood Education Programs

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

The program requested at Anchorage Campus is:

BOR Category: Continue Programs Meeting State Needs

FY2007 UofA Continue Programs Meeting State

Needs-Teacher& Early Childhood Ed Pgms

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2007 UofA Continue Programs Meeting State												
Needs-Teacher& Early Childhood Ed Pgms (continued)												
demand, thus requiring underlying base funding. This reque	est will fund	the existing EC	E faculty and coor	rdinator.								
(Anchorage Campus GF: 145.0, Total: 145.0)		5										
1004 Gen Fund (UGF) 145.0												
FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	291.0	0.0	0.0	291.0	0.0	0.0	0.0	0.0	0	0	0
This request covers the anticipated new facility operating co	sts and M8	R requirement for	or the following bu	uildings								
coming on line in FY07:		•	_	_								
AC - Aviation Facility												
AC - Alaska Native Science and Engineering Program Build	ing											
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 requirement v	will be impl	emented over a f	ive-vear period w	ith annual								
increment increases of 20% to reach the BOR requirement.		cilicited over a i	ive year period w	itir ariridar								
FY07 increments for contractual and fixed cost increases ar 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) 216.0 1048 Univ Rcpt (DGF) 75.0 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 pace from reallocation is becoming increasingly difficult. This requ	integrity of Board of F Inc If current be with its ev	the instructional Regents goals. 455.7 uilding value. Ea ver increasing bu	and research prog 0.0 ch RDU is asked ilding value. Fund	grams; to 0.0 to ding this	455.7	0.0	0.0	0.0	0.0	0	0	0
mandated M&R per Board of Regents' Policy.												
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) 333. 2 1048 Univ Rcpt (DGF) 122.5 FY2007 U of A Adj Base UNAD-Compensation Increase	integrity of Board of F	the instructional Regents goals.	and research proof	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 agree		ins rates to be p	aid to unit membe	ers for								
This increment represents the amount required to fund the a	annual incr	ease in the applic	cable 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) 108.3 1048 Univ Rcpt (DGF) 165.0	integrity of	the instructional										

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT _	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
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 per BOR pol										-		
are executive staff increases at 2.6% per BOR policy with no												
This increment represents the amount required to fund the no	on bargaii	ning staff step in	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 1002 Fed Rcpts (Fed) 108.5 1004 Gen Fund (UGF) 591.4 1048 Univ Rcpt (DGF) 98.5	ntegrity of	the instructional										
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	96.0	96.0	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 refunding 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 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 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	etain due critical to tegrity of Board of Inc argaining riscal year ppendix A effective	to demand. This assure the mos the instructional Regents goals. 41.0 agreement which which contain to A shall be implendate of this Agree	s increment reques at efficient and effect and research program 41.0 an is in effect Janua the bargained salar mented for all memisement 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 great state 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) 41.0	critical to	assure the mos										
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"	os for eac	agreement which h fiscal year. Th	ne contract states "	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	for eligible barga	aining unit member	rs.								
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	ntegrity of	the instructional										

Numbers and Language

	Trans Type Exp	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2007 U of A Adj Base AHECTE-Salary Step Increase (continued)												
1004 Gen Fund (UGF) 44.7												
1048 Univ Rcpt (DGF) 8.7	_											
FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whice	Inc	403.7	403.7	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 Unit												
retention of high quality faculty members. To this end, base												
University and United Academics, the University shall distribunit members whose salaries are under external market targ				act to								
misalignments. These percentage amounts will be calculate				of								
March 1, 2005, 2006, and 2007 and will be applied to base												
after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund the a	annual market a	djustment.										
FY07 increments for contractual and fixed cost increases ar	e critical to acci	ire the most o	officient and effect	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	Board of Rege	nts goals.										
1002 Fed Rcpts (Fed) 72.5 1004 Gen Fund (UGF) 23.7												
1004 Gen Fund (OGF) 20.7 1048 Univ Rept (DGF) 307.5												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of												
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."												
This increment represents the amount required to fund the r	narket increase	portion of the	ACCFT Collective	/e								
Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases an	e critical to assu	ure the most e	efficient and effect	tive use								
of state dollars to the university; to maintain the quality and i	0 ,		nd research progr	rams; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 11.7	Board of Rege	nts goals.										
1004 Gen Fund (OGF) 11.7 1048 Univ Rept (DGF) 164.9												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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."		Dodia to	cg.bio i dodity iv									
This transport are not the control to the first transport of	and all the same and a		20FT 0-11-11									
This increment represents the amount required to fund the g Bargaining Agreement.	gria increase po	rtion of the AC	JUF I Collective									
Daiganing Agroomont.												

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
University of Alaska (continued)												
Anchorage Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued) FY07 increments for contractual and fixed cost increases are	e critical to	assure the most of	efficient and effecti	ve 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) 151.7			nd research progra	ams; to								
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, averagin in the non represented category are executive staff increase adjustments.				0.0 cluded	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 ind	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) 714.1 1048 Univ Ropt (DGF) 229.1 FY2008 U of A Adj Base Non Represented-Salary Grid	ntegrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	Inc	904.3	904.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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 gr	id increases.									
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) 712.7 1048 Univ Rcpt (DGF) 191.6 FY2008 U of A Adj Base UNAD-Compensation Increase	ntegrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agreer each semester credit hour for the years covered by the agreement of the years covered by the	nent conta					•••	0.0	0.0	0.0	Ü		Ü
This increment represents the amount required to fund the a	nnual incr	ease in the applica	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) 236.6 1048 Univ Rcpt (DGF) 59.9	ntegrity of Board of I	the instructional a Regents goals.	nd research progra	ams; to								
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 ste					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	PPT _	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase												
(continued) the term of this Agreement, on their individual leave accrual year within their assigned range."	date, barg	aining unit membe	ers shall move one	e step a								
This increment represents the amount required to fund step	increases	for eligible bargaiı	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) 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 be 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 a Board of F Incorrection argaining a fiscal year Appendix A a effective of the Board of Ferrick and the Bo	the instructional a Regents goals. 34.0 agreement which is which contain the shall be implement attentions of this Agreeich and the shall be implement attentions.	34.0 s in effect January bargained salary inted for all memb	0.0 v1, 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	grid increas	se.										
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) 30. 2 1048 Univ Rcpt (DGF) 3.8 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 distrit 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 after July 1 of 2005, 2006 and 2007."	Inc Ch is in effected Academent two per market tareed on the total control of the total contr	the instructional a Regents goals. 577.4 ect January 1, 200 nics are committed retet salary analysi ircent (2 percent) i gets or need to be otal base payroll o	577.4 5 thru December s conducted by the each year of the adjusted due to if unit members as	0.0 31, 2007 t and e e internal	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	annual mar	ket adjustment.										
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) 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 which	integrity of Board of F	the instructional a Regents goals. 427.7	ind research progr	ams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
. The difficult visit of the state of the st	10 111 0110		S and Docombon	., 2001								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued) FY2008 U of A Adj Base UNAC-Grid Increase (continued)												
states: "The University shall provide a two and seven-tenth				eligible								
unit members effective the first full pay period after July 1,2	005, July 1,	2006 and July 1,	, 2007."									
This increment represents the amount required to fund the	annual acro	ss the board grid	adjustment.									
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 1002 Fed Rcpts (Fed) 2.5 1004 Gen Fund (UGF) 225.2	integrity of	the instructional a										
1048 Univ Rcpt (DGF) 200.0 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers or 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 year, 2.0 pe year and 2.0	ary increases for reent for salary ir percent for salary ir	market and/or ocreases for marke	t 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.	ed market in	crease portion of	the ACCFT Collec	ctive								
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) 97.1 1004 Gen Fund (UGF) 99.4 1048 Univ Rcpt (DGF) 30.0 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 aft university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	Inc Inc ollective bar er July 1, 20 salary incre	the instructional and the segments goals. 174.1 Tragaining agreements 174.1 Tragaining 1, 2005	and research progr 174.1 ent which is in effect and July 1, 2006,	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	ed grid incre	ase portion of the	e ACCFT Collective	е								
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) 38.3 1004 Gen Fund (UGF) 76.4 1048 Univ Rcpt (DGF) 59.4	integrity of	the instructional a										
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				0.0	225.0	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	PPT _	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)												
would grow at the higher education price index estimates or percent cost avoidance through efficiencies identified by the Sustainability (ACAS).												
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.	increasing ac											
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 1048 Univ Root (DGF) 225.0	integrity of the	e instructional a										
1048 Univ Rcpt (DGF) 225.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal serates for library costs, normally included in our fixed cost interest the much higher annual rate increase in library materials are percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perceiv	crement, are in d periodicals. e President's A	n a separate ind This budget lii	crement this year ne item assumes	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 at 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	integrity of the Board of Reg	e instructional a gents 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 cognitively \$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// \$225.0 - Training and Technical Assistance for Providers	impaired offer of Behavioral	nders Health (DBH)										
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OIS	PP (1/2 of \$80	0.0 funding to U	JAA, balance to l	JAF)								
SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education 8	training prog	rams										
\$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 yo	Inc ears. UA has	262.4 managed its fe	0.0 e increases by a	0.0 djusting	262.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type E	Total xpenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
versity of Alaska (continued)												
Anchorage Campus (continued)												
FY2008 U of A Adj Base Risk Management/Insurance Fees												
(continued) coverage; however, increases are needed to maintain the a	ppropriate ins	urance covera	ge The University	v has								
reviewed all current coverage and has adjusted where appr represents funds for insurance and risk assessment increas university and operations.	opriate to kee	p increases do	wn. This increme	nt								
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) 131.2	integrity of the	e instructional a										
1048 Univ Rcpt (DGF) 131.2												
FY2008 Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP	Inc	152.3	0.0	0.0	152.3	0.0	0.0	0.0	0.0	0	0	0
This increment is for only the TVEP funding associated with of Regents Request category: Meeting Student Demand, S												
This request will provide for Instructional Design for high de Alaska to assure access to higher education. This request to overall coordination efforts for the delivery of programs mee the president, UA undertook a comprehensive distance edu comprehensive effort included the formation of two groups the for Distance Education was charged with studying and imple delivery. The efforts to date have been to focus on providin with partners, supporting faculty in improving pedagogy, improviding a distance education gateway for students to access 1151 VoTech Ed (DGF) 152.3	funds instructive ting high dem cation develor of advise on dementing systems of the couproving internates all UA dist	onal designers and jobs in the pment program istance educati emwide improverses for health al policies to prance courses.	, technical assista state. At the dire in late 2004. The ion matters. The overments in distance programs in conju- omote education,	nts and ction of e Center ee unction and	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fund	Dec	-299.2	-199.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) - 299.2	illig. All illicie	ment will be au	ided for the F106	luliulig								
FY2008 AMD: Transfer from UA Anchorage FY08 Teachers	Dec	-5.139.7	-5.139.7	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) -5.139.7												
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	0
Change	DCC	1,050.4	1,000.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS di												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change (continued) \$4,988.8. The difference, \$3,864.7 million is necessary to continued)												
new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -1,890.4	olans (\$2M)	and will be funder	d with receipt author	ty.								
FY2011 MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers The MH Trust: Workforce Dev - Training and Technical Assiand 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 vio e training co ce Center, o will be mar	ctims of crime. Fu ollaboration with A criminal justice, ar	nding will be used to laska Network on id consumer groups	-	0.0	0.0	0.0	0.0	210.0	0	0	0
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 i reports data on the number and type of training and technic baseline outcome data. 1092 MHTAAR (Other) 210.0 FY2011 MH Trust: Workforce Dev - Grant 573.05 Increase	building ca eneficiaries s a membe	apacity across mul , family members r of the Disability .	tiple service delivery and service provider Justice Work Group	s to and	0.0	0.0	0.0	0.0	80.0	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 many through the Center for Human Development.	ortunities fo	or community treat	ment providers serv	ng								
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 knapplied will be collected, and relationships to reductions in laberal paralyzed. 1092 MHTAAR (Other)	ent provider safety of th alized withi owledge ga	rs and their staff we be community and in API or a correct lined by the provide	ho are serving Trust direct care providers ional setting. Data c er and their staff is	n								
FY2011 MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification The Interdisciplinary Education in Children's Mental Health: 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 Children's Mental Health to provide intensive training and compact psychology, social work, justice, counseling education and faculty will develop specialty courses and integrate the contracted.	of Alaska (dhood and of the Universionsultation early childh	(UA) faculty togeth child mental health sity of South Florid for twelve Univers ood education pro	ner from multiple i practice. The UA a Graduate Certifica ity faculty from grams. Participating	UA	0.0	0.0	0.0	0.0	64.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2011 MH Trust: Workforce Dev - Grant 1932.02 Children's												
mental health (interdisciplinary education) and certification												
(continued)												
additional community professionals are joining the group wh continuing education in the community. 1092 MHTAAR (Other) 64.0	o will be in	positions to prov	ide in-service and									
FY2011 MH Trust: Workforce Dev - Grant 1384.03 Trust	Inc0TI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
Training Cooperatives	1110011	333.0	0.0	0.0	0.0	0.0	0.0	0.0	333.0	U	U	U
The Trust Workforce Development Focus Area, in one strate	av under t	he Training plan	has created a Tri	ıet								
Training Cooperative to address training needs in the field for is used to establish and maintain a Trust 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 beneficiaried educational institutions, agencies, and family members in rusto, development of, or enhancing infrastructure, training start coordinating and supporting training for agencies. The Train Management System to track training for individuals in the filearning techniques and technology is one tool the Training of	or providers we to coord ies in partn ral and urb idards and ing Cooper eld. The de Cooperativ	s serving Trust be dinate and provide lership with emploi an areas. This in core competenci- rative also institut evelopment and e e uses to achieve	eneficiaries. Trust e training and care byers, providers, icludes, but is not es, and identifying es a Learning inhancement of di e its mission.	funding eer limited 3, stance								
FY2011 MH Trust: Workforce Dev - Grant 1335.04 Vacancy	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
study												
The Trust Workforce Development Focus Area, in partnersh Education Center, is investing in an annual vacancy study to health-care-related positions. Using purposive sampling, the including behavioral health facilities, hospitals, nursing home physician's offices, medical laboratories, diagnostic imaging offices of physical, occupational, and speech therapists, repidata sought for over a hundred key health occupations, inclunumber of persons currently employed; 2) the number of cur considered to fill vacancies, and 4) how long the vacancies is semi-annually and used as a tool to evaluate current status vacancy patterns. 1092 MHTAAR (Other) 25.0	determine study will es, Native I facilities, s resenting eading 15 betrent vacantave been	e the extent of vac survey over 300 h Health Corporatio school districts, de every geographic chavioral health p icies; 3) if new gre open. The vacano	cancies in nealth organizations, medical clinic ental offices, and tregion of the state roviders includes: aduates would be cy study is comple	ns, s, he c. The 1) the								
FY2011 MH Trust: Workforce De - Grant 574.05 Specialized	Inc0TI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
skills and services training on serving cognitively impaired												
offenders												
The MH Trust: Workforce Dev - Specialized Skills and Servion 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 sta	atewide conference of the conf	ce focusing on fenders in the cor	,								

This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is

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 (continued)												
Anchorage Campus (continued) FY2011 MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired offenders (continued) applied will be collected, and relationships to reductions in	longth of sta	we at API and co	rractional instituti	one will								
be analyzed. 1092 MHTAAR (Other) 55.0	ierigiii oi sia	ys at AFT and Col	rectional institution	JIIS WIII								
FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	Inc0TI	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 family members. The goals of the project are to:	ning program	n for individuals v	vith disabilities an	d their								
 increase the numbers of individuals and family members activities; 	s who partici	pate in local, stat	e, and national a	dvocacy								
2. support emerging leaders;												
3. create a pool of mentors to offer peer support to other in	idividuals wit	h disabilities and	family members	; and								
4. provide access to information related to advocacy and d	lisability issu	es.										
Based loosely on the national model and supplemented wit 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 instruare offered a \$2,000 stipend to support project activities, as project activities. Once the training is completed, interns be continue to apply their skills in local, state, and national advance in the project activities as \$200.0 fry2011 CC: Anchorage Fixed Cost Priorities \$1004 Gen Fund (UGF)	ends training Training is o ssion is supp action, rolepla s well as fund ecome mento	, opportunities to offered via distant olemented by a that ays, and resource ting for travel expors for the next g	o apply skills learn ce delivery mode nree-day institute e identification. In penses to particip	ned, s to in nterns ate in	0.0	0.0	0.0	0.0	314.2	0	0	0
FY2014 Remove FY14 Funding for ISER - Center for Alaska Education Policy Research (CAEPR) 1004 Gen Fund (UGF) -250.0	Dec	-250.0	-247.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries This project builds community behavioral health provider sk	IncM	80.0 acity to assume a	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
serving offenders with cognitive impairments by using a tra to Trust beneficiaries. This project focuses on building cap interpersonal violence in the lives of adults with cognitive di support is provided to the trained facilitators on a bi-monthl	acity within t isabilities. O	he provider comi n-going clinical t	munity to prevent echnical assistan	ce and								

everyday lives.

beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their

Personal

Numbers and Language

Agency: University of Alaska

Capital

	Type	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2014 MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries (continued)		Expenditure	361 11663	Traver _	Scivices	Commodification	oucity	ui uiies	<u> </u>			
This project was started with MHTAAR funding in FY2008. momentum of effort. 1092 MHTAAR (Other) 80.0 FY2014 MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	The FY201	14 MHTAAR increi	ment maintains th	e 0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
This project will continue providing training and information victims of crime. Funding will be used to increase victim ad collaboration with Alaska Network on Domestic Violence an criminal justice, and consumer groups; and collect baseline (D.A.R.T.) will be developed in targeted communities. These delivery systems; and increase awareness and knowledge to reduce victimization. The Center for Human Developmer and reports data on the number and type of training and tecand baseline outcome data.	vocacy ser d Sexual A outcome d e teams wil of beneficia nt is a mem	vices for beneficiansault, Alaska Natilata. Disability Abull build capacity acaries, family membaber of the Disabili	ries; increase trai tive Justice Cente use Response Te cross multiple serviers and service p ty Justice Work G	ning r, ams ice roviders roup								
This project was started with MHTAAR funding in FY2008. momentum of effort. 1092 MHTAAR (Other) 210.0	The FY201	14 MHTAAR increi	ment maintains th	е								
FY2014 MH Trust: Workforce Dev-Grant 1384.06 Trust Training Cooperatives /AK Rural Behavioral Health Training Academy	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0

The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).

Trans

Total

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

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

The Alaska Rural Behavioral Health Training Academy is an educational project administered through UAA

(FY14-17)

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2014 MH Trust: Workforce Dev-Grant 1384.06 Trust Training												
Cooperatives /AK Rural Behavioral Health Training Academy												
(FY14-17) (continued)	alea Desaal De		T:-:									
college of health. As currently stated, the mission of the Ala (ARBHTA) is "working together to ensure an effective beha												
offers continuing education opportunities for behavioral hea												
Alaska and collaborates with state and national partners on												
development. Trainings are offered statewide through face-	to-face even	its and/or distanc	e education techr	nology.								
Rural providers serve all Trust beneficiary groups. Expected												
leading to higher retention of rural behavioral health provide												
increased capacity for communities to address behavioral h knowledge of serving rural communities through cultural att												
important to meeting the rural behavioral health workforce r			cipation in partilei	Silibs								
1092 MHTAAR (Other) 955.0	iccus oi / iia.	sica.										
FY2014 MH Trust: Workforce De - Grant 574.08 Specialized	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
skills and services training on serving cognitively impaired												
offenders												
This project coordinates a two-day statewide conference for				T I								
modalities, interventions, and supports for serving offenders project will be managed by University of Alaska - Anchorage				rne								
Development.	c Campus u	irough the Cente	i ioi riuiliali									
20100pmom												
This project maintains a critical component of the Disability												
community behavioral health and developmental disability p												
supporting Trust beneficiary offenders, thus increasing the												
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 I												
be analyzed.	ongur or ota	yo acrii i ana ooi										
•												
This project was started with MHTAAR funding in FY08. The	ie FY14 MH	TAAR increment	maintains the mo	mentum								
of effort. 1092 MHTAAR (Other) 65.0												
1092 MHTAAR (Other) 65.0 FY2014 MH Trust: Benef Projects - Grant 1291.07 Partners in	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
policymaking	THEFT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	O	O	O
Partners in Policymaking (PIP) is a leadership and advocac	y training pro	ogram for Alaska	Trust beneficiarie	es, their								
family members and caregivers from beneficiary groups. The												
To increase the numbers of individuals and family members.	ers who par	ticipate in local,	state, an national									
advocacy activities												
2) To support emerging leaders3) To create a pool of mentors to offer peer support to othe	r individuala	with disabilities	and family mamb	oro								
To create a pool of memors to other peer support to other To provide access to information related to advocacy an			and family member	515								
5) To promote citizen leadership skills including voter regis												
6) To provide technical assistance in strategic (Midwest Ac			or Trust									

beneficiaries/groups.

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Type I	<u>xpenditure</u>	Services	Travel	Services	Commodities	Outlay_	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued)												
Anchorage Campus (continued)												
FY2014 MH Trust: Benef Projects - Grant 1291.07 Partners in												
policymaking (continued)												
PIP blends training, opportunities to apply skills learned, me	entorship, and	l ongoing suppo	ort to achieve proje	ect								
goals. Training is offered via distance delivery modes to ma	ake it accessi	ble to individual	s across the state									
1092 MHTAAR (Other) 200.0												
FY2014 MH Trust: Workforce Dev - Grant 4689 Interdisciplinary	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Education in Marriage & Family Therapy												
A team of UAA, UAF and APU faculty are working on a mult												
Marriage and Family Therapy to meet the curriculum require												
existing courses in the UAA MSW, MS Clinical Psychology,				ne UAF								
MEd Community Counseling program, and the APU MS Co	0 ,	0,10										
multidisciplinary plan of course development and sharing the	at could add	sufficient course	es to meet LMFT	course								
requirements to be offered on a rotating basis in Alaska.												
1092 MHTAAR (Other) 25.0	T	FO 0	0.0	0.0	0.0	0.0	0 0	0.0	FO 0	^	0	0
FY2014 MH Trust: Workforce Dev - AK Native Community	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	U	U	U
Advancement in Psychology (ANCAP) AK Native Community Advancement in Psychology (ANCAF	2) will room it	and train Alacka	Nativa babayian	al boolth								
researchers and providers to not only address the disparities												
in such areas, but also to improve the cultural sensitivity and												
for Alaska Natives.	и арргорпате	iless of beliavio	iai rescarcii and	Sei vices								
1037 GF/MH (UGF) 50.0												
FY2014 MH Trust: Center on Alcohol and Addiction Studies at	IncT	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the University of Alaska Anchorage - (FY14-15)												
1092 MHTAAR (Other) 30.0												
FY2014 Campus Safety and Security Systems	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 330.0												
FY2016 MH Trust: Workforce-Grant 2347 Cost of Living	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
Increase -AK Health Workforce Coalition Director Position	11101	3.7	0.0	0.0	0.0	0.0	0.0	0.0	J.T	Ü	U	U
(FY16-FY17)												

The 5.4 increase is to ensure a cost of living increase for the Alaska Health Workforce Coalition Director (AHWC) position.

This director position is administratively housed within the University of Alaska Anchorage (UAA) Office of Health Program Development and fully funded by the Alaska Mental Health Trust Authority (The Trust). The position acts as the single point of contact for all AHWC projects, a catalyst for change, continued partnering and industry alignment, workforce activities, and oversees and facilitates the AHWC Core Team. AHWC Core Team Members include Department of Health & Social Services (DHSS), The Trust, Department of Labor and Workforce Development (DOLWD), Department of Education and Early Development (DEED), UAA Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA), the Area Health Education Centers, Alaska Behavioral Health Association and the Alaska Native Tribal Health Consortium.

The position assists or completes the following:

^{1.} Provides direction and guidance and ensures coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health and behavioral health, home and community-based services, and

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2016 MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17) (continued) Iong-term support workforce.												
2. Ensures proper stewardship of public dollars and account	ability for in	nvestments made										
3. Assists in finding and charting health workforce direction.												
4. Oversees and acts as technical assistance for ongoing an 1092 MHTAAR (Other) 5.4						0.0	0.0	0.0	00.0	0	0	0
FY2016 MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
The Trust Training Cooperative (TTC) is requesting an FY20 and to continue to invest and provide programmatic activities beneficiaries.												
Trust Workforce Focus Area funding for the TTC was static a personnel costs increased by 3.25 percent (23.8); in FY2015 represents a 5.25 percent (38.9) increase to the cost of persactivities.	, personne	el costs increased	by 2 percent (15	,								
In FY2016, the TTC is estimating a 3 percent increase to pe personnel costs.	rsonnel rep	presenting an add	itional 22.6 incre	ase to								
Adding FY2014, FY2015 & potential FY2016 personnel increase of 61.5 to personnel costs over 3 years. In addition from 2 percent to 3 percent, that will have an impact on TTC	, there will	be another increa										
The financial impact is substantial and affects the funds avail Training technical assistance used to increase access to wo Training access funds that cover travel costs to help provide communities Co-sponsorship with other training entities to increase access Develop web-based "anytime" trainings and other distance of the community of the com	rkforce trairs send sta	ning opportunities aff to trainings held ing training costs	d outside of their									
1092 MHTAAR (Other) FY2016 MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities This project will continue providing training and information t victims of crime. Funding will be used to increase victim advacollaboration with Alaska Network on Domestic Violence and criminal justice, and consumer groups; and collect baseline (D.A.R.T.) will be developed in targeted communities. These delivery systems; and increase awareness and knowledge of to reduce victimization. The Center for Human Development.	ocacy service of Sexual Action of Sexual Action of Sexual Actions	vices for beneficia ssault, Alaska Nat ata. Disability Abu I build capacity ac ries, family memb	ries; increase tra tive Justice Cent use Response To ross multiple ser ers and service p	iining er, eams vice providers	0.0	0.0	0.0	0.0	210.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued) FY2016 MH Trust: Workforce - Grant 582 Technical Assistance												
and Implementation of D.A.R.T. in Targeted Communities												
(continued)												
and reports data on the number and type of training and tech		,	•	,								
and baseline outcome data. The FY2016 Mental Health Trus	st Authorit	y authorized recei	ipts (MHTAAR) increr	nent								
maintains the FY2015 momentum of effort.												
1092 MHTAAR (Other) 210.0										_	_	
FY2016 MH Trust: Workforce - Grant 573 Interpersonal	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
Violence Prevention for Beneficiaries												
This project builds community behavioral health provider skil												
serving offenders with cognitive impairments by using a train				lum								
to Trust beneficiaries. This project focuses on building capa												
interpersonal violence in the lives of adults with cognitive dis-												
support is provided to the trained facilitators on a bi-monthly				to								
beneficiaries and on community capacity building to support												
everyday lives. The FY2016 Mental Health Trust Authority a	uthorized	receipts (MHTAA	R) increment maintair	IS								
the FY2015 momentum of effort.												
1092 MHTAAR (Other) 80.0												
FY2016 MH Trust: Benef Employment - Grant 1291 Partners in	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Policymaking												
Partners in Policymaking (PIP) is a leadership and advocacy				heir								
family members and caregivers from beneficiary groups. The												
 To increase the numbers of individuals and family members 	ers who pa	articipate in local,	state, an national									
advocacy activities												
To support emerging leaders												
To create a pool of mentors to offer peer support to other			and family members									
 To provide access to information related to advocacy and 												
To promote citizen leadership skills including voter registr			raining on hosting									
candidate fundraisers, engaging in mobilizing with local cam												
To provide technical assistance in strategic (Midwest Aca	demy) adv	vocacy planning for	or Trust									
beneficiaries/groups												
PIP blends training, opportunities to apply skills learned, mer												
goals. Training is offered via distance delivery modes to male	ke it acces	sible to individual	s across the state.									
1092 MHTAAR (Other) 200.0										_	_	
FY2016 MH Trust: Workforce - Grant 574 Specialized Skills and	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
Services Training on Serving Cognitively Impaired Offenders												
This project coordinates a two-day statewide conference foc												
modalities, interventions, and supports for serving offenders	in the com	munity with cogn	itive impairments. Th	е								
project will be managed by University of Alaska - Anchorage	Campus t	hrough the Cente	r for Human									
Development.												
- 1, , , , ,												
This project maintains a critical component of the Disability J												
community behavioral health and developmental disability pr		•	•									
supporting Trust beneficiary offenders. Data will be collected	on how t	ne runding was ut	ilized and the increas	es of								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
versity of Alaska (continued)												
Anchorage Campus (continued)												
FY2016 MH Trust: Workforce - Grant 574 Specialized Skills and												
Services Training on Serving Cognitively Impaired Offenders												
(continued)												
skills and clinical knowledge by attendees. The FY2016 Mer		Trust Authority a	uthorized receipts	S								
(MHTAAR) increment maintains the FY2015 momentum of e	effort.											
1092 MHTAAR (Other) 65.0		7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
FY2016 MH Trust: Workforce -Grant 574 Expand Specialized	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
Skills and Services Training on Serving Cognitively Impaired Offenders												
This project coordinates a two-day statewide conference foci	uoina on ho	nt practice comp	aunity traatmont									
modalities, interventions, and supports for serving offenders project will be managed by University of Alaska - Anchorage Development.	in the comm	nunity with cogni	tive impairments	. The								
skills and clinical knowledge by attendees. In order to maint: Mental Health Trust Authority authorized receipts (MHTAAR) space fees and travel costs. 1092 MHTAAR (Other) 7.5 FY2016 UGF Reduction in Personal Services, Travel, and					-2,381.4	0.0	0.0	0.0	0.0	0	0	0
Services 1004 Gen Fund (UGF) -6,777.8												
FY2016 UGF Addition in Personal Services, Travel, and	Inc	2,564.5	1,214.7	849.8	500.0	0.0	0.0	0.0	0.0	0	0	0
Services	1110	_,000	1,21	0.5.0	000.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 2,564.5												
FY2016 Funding for the Alaska Justice Information Center	Inc	250.0	227.3	7.7	15.0	0.0	0.0	0.0	0.0	1	2	0
1004 Gen Fund (UGF) 125.0 1092 MHTAAR (Other) 125.0												
FY2017 MH Trust: Dis Justice - Grant 582 Technical Assistance	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
& Implementation of D.A.R.T. Teams in Targeted Communities												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Anchorage Campus (continued) FY2017 MH Trust: Benef Employment - Grant 1291 Partners in Policymaking (continued)												
Partners in Policymaking (PIP) is a leadership and advo family members and caregivers from beneficiary groups mentorship, and ongoing support to achieve project goa The goals of the project include: 1) To increase the numbers of individuals and family madvocacy activities; 2) To support emerging leaders;	. PIP blends trai ls.	ining, opportunit	ies to apply skills	learned,								
 3) To create a pool of mentors and agency based traine and disability issues and peer support; 5) To provide technical assistance in advocacy planning 6) To develop a cadre of agency-based advocacy traine 	for Trust benef	iciaries/groups;	and	ocacy								
self-advocates.												
1092 MHTAAR (Other) 200.0 FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
This project builds community behavioral health provide serving offenders with cognitive impairments by using a to Trust beneficiaries. This project focuses on building interpersonal violence in the lives of adults with cognitive support is provided to the trained facilitators on a bi-mor beneficiaries and on community capacity building to sup everyday lives. The FY2017 Mental Health Trust Author the FY2016 momentum of effort. 1092 MHTAAR (Other) 80.0	train-the-trainer capacity within the disabilities. Or athly basis to add port beneficiarie rity authorized re	model to deliver ne provider commengoing clinical to dress issues on a s to apply what a eceipts (MHTAAI	a social skills cumunity to prevent echnical assistant delivering the trait they learn in their R) increment main	rriculum ce and ning to ntains								
FY2017 MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders This project coordinates a two-day statewide conference modalities, interventions, and supports for serving offenproject will be managed by University of Alaska - Ancho Development.	ders in the comn	nunity with cogni	itive impairments.	0.0 The	72.5	0.0	0.0	0.0	0.0	0	0	0
This project maintains a critical component of the Disab community behavioral health and developmental disabil supporting Trust beneficiary offenders, thus increasing t minimizing the risks that the offender will be institutional on how the funding is utilized and how the skills and clin applied will be collected, and relationships to reductions correctional institutions will be analyzed. The FY2017 MMHTAAR increment maintains the FY2016 momentum 1092 MHTAAR (Other) 72.5	ity providers' skil he safety of the ized within a psy ical knowledge o in length of stay lental Health Tru	Is and competer community and community and contact is contact and contact is at Alaska Psycons at Alaska Psycons	ncies for treating a direct care provid rectional institutio ovider and their si chiatric Institute a	and ers while n. Data taff is								
FY2017 MH Trust: Dis Justice - Alaska Justice Information Center Funds will be used to assist in the establishment of the	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
י עוועס אווו שב עסבע נט מססוסנ ווו נווב בסנמטווסוווופוונ טו נוופ ז	niaska Justice III	normation cente	i (AJIO). THE AJ	IO WIII								

Numbers and Language

rersity of Alaska (continued) nchorage Campus (continued)						<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
FY2017 MH Trust: Dis Justice - Alaska Justice Information Center (continued) collect data from key criminal justice agencies to create an	intograted d	ata platform that y	would support ma	any kinde								
of criminal justice research in Alaska. For example, the Alas reports on the state of the criminal justice system in Alaska, legislators, and (3) reports on the status of Trust beneficiarihave the capacity to develop an Alaska-based inventory of	ska Justice I (2) answers es within the	nformation Cente to data question criminal justice s	r would provide (s from agencies system. The AJI0	1) and C will								
built, it can be partitioned to examine the effectiveness of at 1092 MHTAAR (Other) 125.0												
FY2017 MH Trust: Workforce - Grant 1335 Alaska Health	Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	(
Workforce Profile												
The Alaska Department of Labor and Workforce Developme Health Trust Authority and the University of Alaska, has worneeds assessments and the time required to respond. This positions which are hard to fill due to a shortage of qualified combined with data from other sources to determine why can be a support of the combined with data from other sources.	rked to reduct newly format, available wertain position	ce the complex nated survey asks workers. The survens are more difficult	ature of health we employers to ide ey results will be sult to fill than oth	orkforce ntify								
the goal of expanding the supply of health care workers in a information collected from the survey and the additional DO which the highest return can be obtained from the investme assistance in recruitment and retention efforts, or creating of targeted programs. 1092 MHTAAR (Other) 40.0	LWD data is	expected to ider ses in additional t	ntify the occupation									
FY2017 MH Trust: Benef Employment - Provider Training	Inc0TI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Infrastructure and Capacity	1110011	33.3	0.0	0.0	00.0	•••	0.0	0.0	0.0	Ü	Ü	Ü
Develop and implement a multi-level approach to benefits c capacity and skills to assist Trust beneficiaries and their fan their benefits. In addition, create a statewide system that inc Community Rehabilitation Providers (CRP's) to provide qua 1092 MHTAAR (Other) 65.0	nilies to fully cludes trainir	understand how ng, credentials ar nent placement a	earned income was certification for nd retention servi	rill affect ces.								
FY2017 MH Trust: Workforce - Alaska Area Health Education	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Centers Alaska Area Health Education Centers (AHEC) will impleme camps. Locations will include Barrow, the Interior and Soutt career exploration. With current Medicaid Expansion and C engage and recruit our youth into behavioral health occupat key topics in behavioral health including abuse, neglect, add discovering career paths within the field. Students will explo behavioral health aides, psychologists, psychiatrists, and of social services. The camp will also include Mental Health F credit; presentations from local elders, clinicians, substance of local providers and featured discussion panels.	ncentral and riminal Justio tions. The ca diction, grief, are careers in her positions first Aid train	will concentrate of the Reform efforts amps will engage at stress and menticulating social was within the field of the for students;	on behavioral hea, it is critical that and educate stural health while ork, counseling, of behavioral heapportunity to ea	alth Alaska dents on Ith and rn dual								
1092 MHTAAR (Other) 55.0												

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2018 MH Trust: Dis Justice - Alaska Justice Information												
Center (continued)												
AJIC collects data from key criminal justice agencies to crea	ate an integ	rated data platfor	m that would sup	port								
many kinds of criminal justice research in Alaska. For exam												
(1) reports on the state of the criminal justice system in Alas	ska, (2) ans	wers to data ques	tions from agenc	ies and								
legislators, and (3) reports on the status of Trust beneficiarion	es within th	e criminal justice	system. The AJI	C will								
have the capacity to develop an Alaska-based inventory of l	best practic	es. Once a statev	vide recidivism m	odel is								
built, it can be partitioned to examine the effectiveness of ar	ny program.											
The FY2018 Mental Health Trust Authorized Receipt (MHT/	AAR) increr	nent is an increas	e over FY2017 to	allow								
for needed increased capacity resulting from the passage of	f SB91.											
1037 GF/MH (UGF) 150.0												
1092 MHTAAR (Other) 225.0											_	_
FY2018 MH Trust: Benef Employment - Supported Employment	Inc0TI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Provider Training Infrastructure and Capacity(BEE)												
Develop and implement a multi-level approach to benefits c												
capacity and skills to assist Trust beneficiaries and their fam												
their benefits. In addition, create a statewide system that inc												
Community Rehabilitation Providers (CRP's) to provide qua	lity employi	ment placement a	nd retention serv	ices.								
1092 MHTAAR (Other) 65.0	IncOII	E0 0	0.0	0.0	FO 0	0.0	0.0	0.0	0.0	0	0	0
FY2018 MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	U	U	U
The Assisted Living Home Training Project, managed by Di	vicion of Do	havioral Haalth T	rootmont and Do	001/05/								
section, Office of Integrated Housing, improves the quality of												
and selected supported housing providers serving individua												
as chronic addictions, traumatic brain injury and developme			and other condit	ions such								
as chronic addictions, traditiatic brain injury and developme	iilai uisabiii	ucs.										
The Department of Health and Social Services Behavioral F	lealth Gene	eral Relief Adult R	esidential Care (ARC)								
program funds assisted living costs for approximately 142 in				(0)								
disabilities statewide. The assisted living home program and				ed to								
prevent homelessness and to improve daily functioning for v												
goals by providing training to assisted living home and supp												
capacity of these providers to house individuals with intensi	ve behavior	ral health needs.	The project is gra	nted to								
the Trust Training Cooperative to perform the training in coll	laboration v	vith the division.										
1092 MHTAAR (Other) 50.0												
FY2018 MH Trust: Workforce - Alaska Area Health Education	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Centers												
Alaska Area Health Education Centers (AHEC) will impleme												
camps. Locations will include Northwest, Southeast and the												
health careers exploration. In addition, there will be another												
to a set to a the contract of the contract AAP to the contract AAP		and Bradenie and a second										

camps. Locations will include Northwest, Southeast and the Yukon-Kuskokwim and will concentrate on behavioral health careers exploration. In addition, there will be another camp in Southcentral but it may be held over spring break rather than summer. With current Medicaid Expansion, Reform and Redesign as well as Criminal Justice Reinvestment efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors,

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2018 MH Trust: Workforce - Alaska Area Health Education Centers (continued) and behavioral health aides; tours of local providers and fe secure a Department of Education and Early Development Education Implementation grant. This three year grant will camps in our rural communities.	Carl Perkins	s Postsecondary (Career and Tech	nical								
1092 MHTAAR (Other) 55.0 * Allocation Total *		7,525.2	1,152.3	-1,083.5	3,607.3	0.0	160.0	0.0	3,689.1	36	4	0
Small Business Development Center FY2014 Workforce Development 1004 Gen Fund (UGF) 356.1	Inc	356.1	0.0	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services	Dec	-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -47.5 FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 27.8	Inc	27.8	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.8 * Allocation Total *		336.4	-9.9	0.0	346.3	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology BOR Category: Preparing Alaskans for New Jobs Funding in this category builds capacity in programs that a engineering, construction/project management, mining trai					210.0	0.0	80.0	0.0	0.0	5	0	0
demand for the students completing these programs will be construction; therefore on-going investment in building cap These programs will improve results of all UA performance these programs will not be available. The Construction and Mining Training program requested in the construction and Mining Train	e sustained vacity in these measures.	well beyond the ne e programs is neo However, without	ear term anticipa essary and urge	ted ent.								
MAPTS Expansion, Mining Training and Process Tech at mining operations developing throughout the state. Response required for preparing the workforce. The MAPTS program This funding enables the MAPTS program to meet the min Total: 770.0) 1004 Gen Fund (UGF) 570.0	nsive, timely has a prove	v, coordinated trainen track record of	ning opportunitie meeting workfor	es are ce needs.								
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 of coming on line in FY07: AC - Aviation Facility AC - Alaska Native Science and Engineering Program Buil KP - Ward Building		34.5 kR requirement for	0.0 the following bu	0.0 uildings	34.5	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	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2007 U of A Adj Base New Facility Op/M&R Costs (continued)												
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 requirement increases of 20% to reach the BOR requirement		emented over a f	ive-year period wi	ith annual								
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) 34.5	integrity of	the instructional										
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 agr		39.7 ains rates to be pa	39.7 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	annual incre	ease in the applic	able rates.									
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) 16.7 1048 Univ Rcpt (DGF) 23.0 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 results.	integrity of e Board of F Inc policy. Also	the instructional and Regents goals. 7.4 included in the no	and research proo	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	,		reases.									
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 1002 Fed Rcpts (Fed) 0.5 1004 Gen Fund (UGF) 6.5 1048 Univ Rcpt (DGF) 0.4	integrity of	the instructional										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and funding to address these issues.	retain due t	o demand. This	increment reques	ts								
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) 0.8	integrity of	the instructional										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued)												
Kenai Peninsula College (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market Increase (continued)												
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 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	which contain the shall be implemed date of this Agree	e bargained salary ented for all memb ment through Dec	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	rid increas	se.										
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 by 2004 thru December 31, 2006, defines salary tables with stet the term of this Agreement, on their individual leave accrual year within their assigned range"	Inc Inc argaining	the instructional a Regents goals. 1.6 agreement which i h fiscal year. The	1.6 s in effect Januar contract states "E	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	ncreases	for eligible bargain	ning unit members	S.								
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 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 and 2% for adjustments during the 2006-2007 academic year."	Inc lective ba salary inc	the instructional a Regents goals. 47.9 orgaining agreeme creases for market reases for market	47.9 nt which is in effert and/or compression	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 mean Bargaining Agreement.	arket incr	ease portion of the	e ACCFT Collectiv	/e								
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) 4.5	ntegrity of	the instructional a										
1048 Univ Rcpt (DGF) 43.4 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co	Inc llective ba	41.2 Irgaining agreeme	41.2 nt which is in effe	0.0 ct thru	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	TransType _Ex	Total openditure	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued) 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."												
This increment represents the amount required to fund the Bargaining Agreement.	grid increase p	ortion of the A	CCFT Collective									
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) 41.2	d 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, avera in the non represented category are executive staff increas adjustments.				0.0 uded	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 the 1002 Fed Rcpts (Fed) 2.3 1004 Gen Fund (UGF) 28.6 1048 Univ Rcpt (DGF) 0.9	are critical to ass d integrity of the	sure the most instructional a	efficient and effective									
FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase appli	Inc ed per BOR pol	27.0 icy.	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non bargaining	staff salary gr	id increases.									
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) 24.3 1048 Univ Rcpt (DGF) 2.7	d integrity of the	instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agre each semester credit hour for the years covered by the ag		47.7 rates to be pa	47.7 id to unit members fo	0.0 or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual increas	e in the applic	able rates.									
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	d integrity of the	instructional a										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Kenai Peninsula College (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
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 ste the term of this Agreement, on their individual leave accrual year within their assigned range."	eps for each	fiscal year. The	contract states "D	uring	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	ning unit members.									
FY08 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 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	integrity of the Board of R Incompargaining a fiscal year Appendix A defective defect	the instructional at the degents goals. 1.7 greement which is which contain the shall be implementate of this Agreeiate of this Agreeiate.	1.7 is in effect January bargained salary; ented for all member ment 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	grid increase	е.										
FY08 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) 1.5 1048 Univ Rcpt (DGF) 0.2	integrity of t	the instructional a										
FY2008 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 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 rear, 2.0 per rear and 2.0	ary increases for or recent for salary in opercent for salar	market and/or creases for market	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 of	the ACCFT Collec	tive								
FY08 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 1002 Fed Rcpts (Fed) 15.5 1004 Gen Fund (UGF) 26.7	integrity of t	the instructional a										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Kenai Peninsula College (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) 1048 Univ Rcpt (DGF) 11.2												
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 after university shall distribute a two and six tenths (2.6 percent) seems." Members whose salaries are within the appropriate ranges."	er July 1, 2 salary incre	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 Collectiv	е								
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 Increase-Library This increment covers extra-ordinary cost increases for librate 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).	Inc ry material e cost incre 3-3.5 perce	the instructional a Regents goals. 5.0 Is and journal sub- eases, without incent. This budget	0.0 scriptions ranging corporating efficier line item assumes	0.0 ocies 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	increasing											
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 1048 Univ Rcpt (DGF) 5.0	ntegrity of Board of F	the instructional a Regents goals.	and research progi	ams; to								
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 percen	rement, are d periodica President'	e in a separate in ls. This budget li	crement this year of the item assumes for the item as the item	due to 1.5-2.0	41.9	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 in meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 41.9	ntegrity of	the instructional										
FY2008 AMD: Transfer from UA Kenai FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA All Teachers Retirement System increases and related fund	Dec source sw	-432.3 itches are transfe	-432.3 erred to the Depart	0.0 ment of	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u> E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued)												
Kenai Peninsula College (continued)												
FY2008 AMD: Transfer from UA Kenai FY08 Teachers												
Retirement System Rate Increase and Related Fund Source												
Switch to DOA (continued)												
Administration, Division of Retirement and Benefits for dire	ct deposit into	the defined ben	efit plan in the Te	achers								
Retirement System.												
1004 Gen Fund (UGF) -432.3	D	07.7	07.7	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	-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	now DEDS T	DS and ODD d	ofinad contribution	2								
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) -97.7	lirect pay meth cover the rema	od reduces UA' aining increases	s retirement costs in ORP (\$1.8M)	by and the								
FY2014 Operating Costs for UAA Kenai Peninsula College	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0
Student Housing	1110	01012	0.0	0.0	010.2	0.0	0.0	0.0	0.0	O	O	Ü
In FY2011, this project was funded as part of the State-isst to be operational as of July 2013. This request covers the with this 39,875 gross square foot facility. 1048 Univ Rcpt (DGF) 346.2 FY2014 Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center In FY2011, this project was funded as part of the State-isst to be operational as of July 2013. This request covers the with this 19,370 gross square foot facility. 1004 Gen Fund (UGF) 296.8	additional oper Inc ued general ob additional oper	296.8 ligation bonds. rating and main	tenance costs ass 0.0 The facility is sch tenance costs ass	0.0 eduled sociated	296.8	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -329.4	Dec	-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services	Inc	110.6	14.1	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 110.6	THE	110.0	17.1	0.0	50.5	0.0	0.0	0.0	0.0	U	U	U
* Allocation Total *		1,090.8	114.6	30.0	866.2	0.0	80.0	0.0	0.0	5	0	0
7 O 1 O		_,										
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 agr		10.7 s rates to be pai	10.7 d to unit members	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	annual increas	se in the applica	able rates.									
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) 4.9 1048 Univ Rcpt (DGF) 5.8	I integrity of the	instructional a										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase												
(continued)												
Non represented staff have a 2.6% step applied per BOR pare executive staff increases at 2.6% per BOR policy with r	,		on represented ca	ategory								
This increment represents the amount required to fund the	non bargair	ning staff step inc	reases.									
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 1002 Fed Ropts (Fed) 0.4 1004 Gen Fund (UGF) 13.1 1048 Univ Ropt (DGF) 0.4	integrity of	the instructional										
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	1.7	1./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Certain positions have become increasingly hard to fill and funding to address these issues. 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) 1.6 1048 Univ Ropt (DGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective	integrity of e Board of F Inc bargaining a	the instructional and Regents goals. 1.5 agreement which	and research properties of the search properties and search proper	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 page."	Appendix A le effective of y period after	shall be implemed date of this Agree er the specified d	ented for all memement through De	bers of cember								
This increment represents the amount required to fund the	grid increas	e.										
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)	integrity of	the instructional										
FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2006, defines salary tables with si the term of this Agreement, on their individual leave accrua year within their assigned range"	eps for eac	h fiscal year. The	e contract states '	'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 bargai	ining unit membe	rs.								
FY07 increments for contractual and fixed cost increases a	re critical to	assure the most	efficient and effe	ctive use								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued) FY2007 U of A Adj Base AHECTE-Salary Step 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) 1.7			and research prog	grams; to								
1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers or 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% f adjustments during the 2006-2007 academic year." This increment represents the amount required to fund the	or salary inco salary incre or salary inc	reases for market eases for market creases for marke	et and/or compress and/or compress et and /or compre	sion ion ssion	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement. 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) 2.5 1048 Univ Rcpt (DGF) 13.4 FY2007 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 aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	integrity of the Board of Round Incomplete Dilective barer July 1, 20	the instructional adegents goals. 13.7 gaining agreemender, July 1, 2005	and research progent which is in effect and July 1, 2006	0.0 ect thru , the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the gargaining Agreement. 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) 13.7	e critical to integrity of t	assure the most	efficient and effec									
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 represents 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) 16.5	e critical to integrity of t	assure the most he instructional a	efficient and effec									

Numbers and Language

	Trans	Total Expenditure	Personal Services	Tnavol	Convicos	Commodities	Capital Outlay	Grants	Misc	DET	PPT	TMD
University of Alaska (continued)	туре	Expenditure	<u> </u>	<u>Travel</u>	Services	Collillod LC Tes	Outray	Grants	MISC	PFT	PPI _	<u>TMP</u>
Kodiak College (continued)												
FY2008 U of A Adj Base Non Represented-Step Increase												
(continued) 1048 Univ Rcpt (DGF) 0.8												
1048 Univ Rcpt (DGF) 0.8 FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	10.3	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Non represented staff have a 2 percent grid increase applied	per BOR	policy.										
This increment represents the amount required to fund the new	on bargair	ing staff salary g	rid increases.									
FY08 increments for contractual and fixed cost increases are	critical to	assure the most	efficient and effective	ve use								
of state dollars to the university; to maintain the quality and in			and research progra	ıms; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 15.6	Board of F	Regents goals.										
1004 Gen Fund (UGF) 15.6 1048 Univ Rcpt (DGF) 0.9												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agreen		ins rates to be pa	aid to unit members	for								
each semester credit hour for the years covered by the agree	ement.											
This increment represents the amount required to fund the a	nnual incre	ease in the applic	cable 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 1004 Gen Fund (UGF) 7.3	tegrity of	the instructional										
1048 Univ Rcpt (DGF) 0.4 FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 of year within their assigned range."	rgaining a	ngreement which in fiscal year. The	is in effect January e contract states "Du	1, uring	0.0	0.0	0.0	0.0	0.0	U	U	U
This increment represents the amount required to fund step i	ncreases	for eligible bargai	ining unit members.									
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) 2.0	tegrity of	the instructional										
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	iscal year ppendix A effective o	which contain the shall be implementate of this Agree	e bargained salary of ented for all membe ement through Dece	grid rs of mber	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	<u>PFT</u>	PPT	TMP
University of Alaska (continued) Kodiak College (continued) FY2008 U of A Adj Base AHECTE-Salary 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	ntegrity of t	he instructional a										
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- compression adjustments during the 2005-2006 academic y- and /or compression adjustments during the 2006-2007 academic	ent for sala ear, 2.0 per ear and 2.0	ry increases for recent for salary in percent for salary	market and/or creases for marke	et and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipater Bargaining Agreement. 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) 12.3 1048 Univ Rcpt (DGF) 4.1 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."	e critical to ntegrity of the Board of R Inc Inc Illective barer July 1, 20 salary increases	assure the most the instructional a egents goals. 12.7 gaining agreeme 104, July 1, 2005 ase across the book the instruction of the same across the book the instruction of the instruc	efficient and effect and research program 12.7 Int which is in effect and July 1, 2006, pard to eligible Fa	0.0 ct thru the culty	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipater Bargaining Agreement. 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) 9.5 1048 Univ Rcpt (DGF) 3.2 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librate 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 ficosts for electronic library materials, digital library licensing, research and necessary library materials for program expansion.	e critical to ntegrity of t Board of R Inc ry materials e cost incre 3-3.5 perce President's	assure the most the instructional all egents goals. 5.0 So and journal substates, without incept. This budget is Ad Hoc Commit	efficient and effect and research programmed of the control of the	0.0 oncies 1.5-2.0 ility and	5.0	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	PPT	ТМР
niversity of Alaska (continued)		<u> </u>			501 11005		<u>outruy</u>	4141105		 -	 -	
Kodiak College (continued)												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library												
(continued)												
FY08 increments for contractual and fixed cost increases at												
of state dollars to the university; to maintain the quality and			and research pro	grams; to								
meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	e Board of F	regents goals.										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal se					11.1	0.0	0.0	0.0	0.0	O	O	Ü
rates for library costs, normally included in our fixed cost inc												
the much higher annual rate increase in library materials an	nd periodical	ls. This budget li	ne item assumes	3 1.5-2.0								
percent cost avoidance through efficiencies identified by the		s Ad Hoc Commi	ttee on Accounta	ibility and								
Sustainability (ACAS) and a real cost increase of 1.5 percei	nt											
FY00 in a second for a second second for all second			. m									
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			and research pro	grams; to								
1048 Univ Rept (DGF) 11.1	Boalu oi F	Regents goals.										
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	DCC	20113	101.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ů
Switch to DOA												
All Teachers Retirement System increases and related fund	d source sw	itches are transfe	erred to the Depa	rtment of								
Administration, Division of Retirement and Benefits for direct	ct deposit in	to the defined be	nefit plan in the T	Γeachers								
Retirement System.												
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	now DEDC	TDC and ODD	dafinad aantributi	ian								
retirement systems (\$2M) was \$8,853.5 million. The TRS di												
\$4,988.8. The difference, \$3,864.7 million is necessary to d												
new PERS, TRS and ORP defined contribution retirement p												
1004 Gen Fund (UGF) -44.0	(+=)											
FY2016 UGF Reduction in Personal Services and Services	Dec	-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -122.6			44.0		0.5							
FY2016 UGF Addition in Personal Services and Services	Inc	47.1	11.2	0.0	35.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 47.1		105.0	-95.7	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	
* Allocation Total *		-105.0	-95./	0.0	-9.3	0.0	0.0	0.0	0.0	U	U	0
Matanuska-Susitna College												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational	Inc	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
Education	1110	, 5.0	05.0	0.0	10.0	0.0	0.0	0.0	0.0	1	J	J
BOR Category: Preparing Alaskans for New Jobs												
3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3												

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

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 (continued)				_								
Matanuska-Susitna College (continued)												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational												
Education (continued) construction; therefore, on-going investment in building cap.	ooity in the	no programa is n	account and ura	ant								
These programs will improve results of all UA performance		se programs is ne	ecessary and drye	ent.								
The Vocational Education program requested by this increm Career Service Center at Mat-Su Campus: This is to suppopenter. Funding is requested to develop a career planning	ort student			er service								
exploration and provide cross training to others on career re program availability and career opportunities, as well as sup-												
(GF: 75.0 Total: 75.0) 1004 Gen Fund (UGF) 75.0												
1004 Gen Fund (UGF) 75.0 FY2007 UofA Continue Programs Meeting State	Inc	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Needs-Teacher& Early Childhood Ed Pgms	1110	10010	03.0	0.0	10.0	0.0	0.0	0.0	0.0	-	Ü	Ü
BOR Category: Continue Programs Meeting State Needs												
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 required success in placing teachers in Alaska schools and meeting programs will increase the number of graduates qualified for This increment is for:	of all of UA d Educatio uest provide the early cl	's performance me n Programs es funding for the hildhood education	e programs demor	nstrating								
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 at current level given employer demand. This program has I 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 a 100.0, Total: 100.0)	and ECE co stable stude been suppo culty and so a combina	oursework for the ent enrollment that orted on WFD fun upport Mat-Su Co ation of online/in-	campus as well a t is anticipated to ding and needs to ollege in pursuing class courses or	o continue o hybrid solely								
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agre		ains rates to be pa	aid to unit membe	ers for								
This increment represents the amount required to fund the	annual incre	ease in the applic	able rates.									

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

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Cranto	Miss	PFT	PPT	TMP
University of Alaska (continued)	туре	Expenditure	<u> </u>	II avei	Sel Vices	Collillog 1 t Tes	Outray	Grants	<u>Misc</u> _	<u> </u>	<u> </u>	IPIF
Matanuska-Susitna College (continued)												
FY2007 U of A Adj Base UNAD-Compensation Increase												
(continued)		4h - :44:1										
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 pr	rograms; to								
1004 Gen Fund (UGF) 20.6	Dodia oi i	regents godis.										
1048 Univ Rcpt (DGF) 28.4												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with no			non represented	category								
are executive starr increases at 2.0% per BOTC policy with the	otiliei auji	ustinents.										
This increment represents the amount required to fund the n	on bargair	ning staff step in	creases.									
FY07 increments for contractual and fixed cost increases are	e critical to	assure the mos	t efficient and ef	fective 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 F	Regents goals.										
1004 Gen Fund (UGF) 0.5												
1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	Ü
Certain positions have become increasingly hard to fill and refunding to address these issues.	etain due t	to demand. This	increment requ	ests								
fulluling to address these issues.												
FY07 increments for contractual and fixed cost increases are	e critical to	assure the mos	t efficient and ef	fective use								
of state dollars to the university; to maintain the quality and i			and research pr	rograms; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.1	Board of F	Regents goals.										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
51, 2000. One adjustments shall take cheet the lifet full pay	period ait	ci tile specifica i	acte of the ghale	agustinont.								
This increment represents the amount required to fund the g	rid increas	se.										
FY07 increments for contractual and fixed cost increases are	e critical to	assure the mos	t efficient and ef	fective 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 F	Regents goals.										
1004 Gen Fund (UGF) 2.5	T	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective by	Inc argaining (2.9	2.9	0.0	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"	J	-		-								
This increment represents the amount required to fund step	increases	for eligible barga	aining unit memb	pers.								
and the second s		. 5	J									

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2007 U of A Adj Base AHECTE-Salary Step Increase (continued)									-			
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) 2.5 1048 Univ Rcpt (DGF) 0.4 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers or 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."	Inceprity of a Board of I Inceptive bases are salary inceptions alary inceptions and a salary inceptions and a salary inceptions and a salary inceptions.	the instructional a Regents goals. 27.7 rgaining agreemed creases for market eases for market creases for market	27.7 ent which is in effet and/or compresset and for compresset and fo	grams; to 0.0 fect thrussion sion session	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the in Bargaining Agreement. 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) 2.6 1048 Univ Rcpt (DGF) 25.1 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."	e critical to integrity of Board of I Inc bllective ba er July 1, 2	assure the most the instructional a Regents goals. 23.8 rgaining agreeme 004, July 1, 2005	efficient and effe and research pro 23.8 ent which is in eff 5 and July 1, 200	ective use grams; 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 gradining Agreement. 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) 23.8 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.	e critical to integrity of Board of I Inc ing 2.6 per	assure the most the instructional Regents goals. 20.2 cent applied per E	efficient and effe and research pro 20.2 BOR policy. Also	ective use grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non repres	ented staff step in	ncreases.									
FY08 increments for contractual and fixed cost increases a	e critical to	assure the most	efficient and effe	ective use								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Matanuska-Susitna College (continued) FY2008 U of A Adj Base Non Represented-Step 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) 18.2 1048 Univ Rcpt (DGF) 2.0			and research proc	grams; to								
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	15.4	15.4	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 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 i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.9 1048 Univ Rcpt (DGF) 1.5 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agrees each semester credit hour for the years covered by the agree. This increment represents the amount required to fund the a	Inc ment conta ement.	the instructional a Regents goals. 39.7 ains rates to be pa	and research prog 39.7 aid to unit membe	grams; to	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) 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 term of this Agreement, on their individual leave accrual year within their assigned range."	Inc argaining aps	the instructional a Regents goals. 3.1 agreement which h fiscal year. The	3.1 is in effect Janua	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	increases	for eligible bargai	ning unit member	rs.								
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) 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 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	Inc argaining a fiscal year	the instructional a Regents goals. 2.0 agreement which which contain the	and research prog 2.0 is in effect Janua e bargained salar ented for all memi	grams; to 0.0 ry 1, y grid bers of	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	PPT _	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
31, 2007. Grid adjustments shall take effect the first full pay	period afte	r the specified da	ate of the grid adj	ustment."								
This increment represents the amount required to fund the g	grid increase	e.										
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) 1.8 1048 Univ Rcpt (DGF) 0.2	integrity of t Board of R	he instructional a egents goals.	and research prog	grams; to								
FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers or 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 academic	cent for sala rear, 2.0 per rear and 2.0 demic year	ry increases for recent for salary in percent for salar	market and/or creases for mark ry increases for n	et and/or narket	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) 13.1 1048 Univ Rcpt (DGF) 13.2 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 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 to fund the anticipate Bargaining Agreement.	e critical to integrity of t e Board of R Inc ollective bar er July 1, 20 salary incre	assure the most he instructional a egents goals. 20.2 gaining agreeme 2004, July 1, 2005 ase across the boars.	efficient and effe and research prog 20.2 Int which is in effe and July 1, 2006 pard to eligible Fa	octive use grams; to 0.0 ect thru , the aculty	0.0	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 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 librate 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).	Inc Inc ary materials se cost incre 3-3.5 perce	he instructional a egents goals. 5.0 s and journal sub- eases, without incent. This budget	0.0 scriptions ranging corporating efficie line item assume	0.0 0.0 encies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u> l	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)												
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	, increasing a											
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 1048 Univ Rcpt (DGF) 5.0	integrity of the Board of Re	e instructional a gents goals.	nd research prog	rams; to								
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal serates for library costs, normally included in our fixed cost incent 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.	crement, are indexidated periodicals of President's	in a separate ind . This budget lir	crement this year ne item assumes	due to 1.5-2.0	22.8	0.0	0.0	0.0	0.0	0	0	0
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 1048 Univ Ropt (DGF) 22.8	integrity of th	e 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			nefit plan in the Te									
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change The total increment requested for the ORP (\$6.8M) and the	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
retirement systems (\$2M) was \$8,853.5 million. The TRS di \$4,988.8. The difference, \$3,864.7 million is necessary to a new PERS, TRS and ORP defined contribution retirement processes and the contribution retirement processes.	irect pay meth cover the rem	nod reduces UA aining increases	's retirement cost s in ORP (\$1.8M)	s by and the								
FY2014 Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition In FY2011, this project was funded as part of the State-issu to be operational as of August 2013. This request covers th associated with this 6,400 gross square foot facility addition 1004 Gen Fund (UGF) 86.4	e additional o			0.0 eduled	86.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -234.2	Dec	-234.2	-117.1	0.0	-117.1	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	PPT	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 80.4	Inc	80.4	11.8	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
FY2017 Delete UGF from Services Line 1004 Gen Fund (UGF) -116,5	Dec	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-21.0	-111.7	0.0	90.7	0.0	0.0	0.0	0.0	2	0	0
Prince William Sound 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 produced distance education and business/public policy programs. The temporary funding and have demonstrated sustainable studing require base funding. These programs will improve results of the succession	nese critical ent and em	high needs progr ployer demand. T	ams have been s hese programs r	tarted on								
This change record focuses on Meeting Core Requirements PWSCC: This request provides funding for a full time faculty biological sciences. These faculty resources, in addition to p growing demand for classes in the health care fields. The Co	y member a providing ba ommunity (and adjunct faculty asic core requirem College has estab	in the area of manents, will support lished a partners!	ath and the nip with								
Providence Valdez Medical Center. PWSCC, with qualified in hospital, can provide students needed classes. (PWSCC GF 1004 Gen Fund (UGF) 95.0				ocal								
1048 Univ Rcpt (DGF) 30.0 FY2007 UofA Continue Programs Meeting State	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 require base funding.

This change record focuses on Distance Education for High Demand Programs

Needs-Distance Ed for High Demand Programs

BOR Category: Continue Programs Meeting State Needs

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

The funding requested for PWSCC will be used for the Network Administrator at PWSCC: This transitions the PWSCC network administrator position, which is an integral part of successful vocational offering at Valdez, to base funding. This position is key to several programs and has been funded on WFD funds. (PWSCC GF: 70.0, Total 70.0)

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 (continued)												
Prince William Sound College (continued) FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs (continued) 1004 Gen Fund (UGF) 70.0												
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 agre		20.7 ains rates to be pa	20.7 aid 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 a	nnual incr	ease in the applic	able rates.									
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) 8.7 1048 Univ Rcpt (DGF) 12.0	ntegrity of Board of I	the instructional a	and research prog	grams; 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 no			20.3 on represented ca	0.0 itegory	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the represents 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 1002 Fed Ropts (Fed) 1.2 1004 Gen Fund (UGF) 18.0 1048 Univ Ropt (DGF) 1.1	e critical to integrity of	assure the most the instructional a	efficient and effec									
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	2.5	2.5	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.	etain due t	to demand. This	increment reques	ts								
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) 0.3	ntegrity of	the instructional										
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 e effective	which contain the shall be implemed date of this Agree	e bargained salar ented for all memb ment through Dec	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 o	rid increas	20										

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

FY07 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	PPT	TMP
University of Alaska (continued) Prince William Sound College (continued) FY2007 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) 2.1			and research proc	grams; to								
FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective I 2004 thru December 31, 2006, defines salary tables with st the term of this Agreement, on their individual leave accrua year within their assigned range"	eps for each	n fiscal year. The	e contract states "	'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 barga	iining unit membei	rs.								
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) 2.3 1048 Univ Rcpt (DGF) 0.5 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 and 2% for adjustments during the 2006-2007 academic year."	integrity of a Board of F Inc ollective bar or salary ince	the instructional Regents goals. 15.5 rgaining agreemereases for marketeases for marketeases for marketeases for marketeases for marketeases	and research programmers 15.5 ent which is in effeet and/or compress and/or compress	grams; to 0.0 ect thru sion ion	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 incre	ease portion of the	ne ACCFT Collect	ive								
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) 1.4 1048 Univ Rcpt (DGF) 14.1	integrity of	the instructional										
FY2007 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 affuniversity shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	er July 1, 2	004, July 1, 200	5 and July 1, 2006	s, 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 increas	e portion of the A	ACCFT Collective									
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) 13.3	integrity of	the instructional										

Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound College (continued)												
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	non represen	ted staff step in	creases.									
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) 26.1 1048 Univ Rcpt (DGF) 2.9 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	integrity of th	e instructional a			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 po	olicy.										
This increment represents the amount required to fund the	non bargainin	g staff salary gr	rid increases.									
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) 23.0 1048 Univ Rcpt (DGF) 2.5 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	integrity of the Board of Re Inc ement contain	e instructional a gents goals. 11.9	and research prog	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual increa	se in the applica	able 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) 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 to 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."	integrity of the Board of Re Inc pargaining ages for each for ea	e instructional a gents goals. 4.7 reement which itseal year. The	and research prog 4.7 is in effect Januar contract states "	o.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	increases fo	r eligible bargai	ning unit member	S.								
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	integrity of th	e instructional a										

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued)												
Prince William Sound College (continued)												
FY2008 U of A Adj Base AHECTE-Salary Step Increase												
(continued)												
1004 Gen Fund (UGF) 4.2												
1048 Univ Rcpt (DGF) 0.5												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective 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 th												
31, 2007. Grid adjustments shall take effect the first full pa												
This increment represents the amount required to fund the	grid increas	e.										
5100												
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			and research prog	rams; to								
1004 Gen Fund (UGF) 2.8	e board or r	regents goals.										
1048 Univ Rcpt (DGF) 0.3												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of	collective ba	rgaining agreeme	ent which is in effe	ct thru								
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 ac			ary increases for m	arket								
and for compression adjustments during the 2006-2007 ac	ademic year	•										
This increment represents the amount to fund the anticipate	ed market in	crease portion o	of the ACCFT Colle	ctive								
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			and research prog	rams; to								
1004 Gen Fund (UGF) 7.4	e board of r	Regents goals.										
1048 Univ Rcpt (DGF) 7.5												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of	collective ba	rgaining agreeme	ent which is in effe	ct thru								
June 30, 2007 states: "Effective with the first pay period af	ter July 1, 2	004, July 1, 2005	5 and July 1, 2006	, the								
university shall distribute a two and six tenths (2.6 percent)		ease across the b	poard to eligible Fa	culty								
Members whose salaries are within the appropriate ranges	."											
This increment represents the amount to fund the anticipat	ed arid incre	ease portion of th	e ACCET Collectiv	/e								
Bargaining Agreement.	ou griu iriore	acc portion or th										
FY08 increments for contractual and fixed cost increases a												
of state dollars to the university; to maintain the quality and			and research prog	rams; to								
meet the results in the measures presented and to meet th 1004 Gen Fund (UGF) 5.7	e Board of F	regents goals.										
1004 Gen Fund (UGF) 5.7												

Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
University of Alaska (continued)												
Prince William Sound College (continued)												
FY2008 U of A Adj Base ACCFT-Grid Increase (continued)												
1048 Univ Rcpt (DGF) 5.7												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
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 President's A	Ad Hoc Commit	tee on Accountab	ility and								
Sustamability (ACAS).												
The general fund request portion will primarily address the f	fixed costs inc	reases for libra	ries including incr	eased								
costs for electronic library materials, digital library licensing,												
research and necessary library materials for program expan				oo								
, , , , , , , , , , , , , , , , , , ,												
FY08 increments for contractual and fixed cost increases ar	re critical to as	ssure the most of	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and			nd research prog	rams; to								
meet the results in the measures presented and to meet the	Board of Re	gents goals.										
1048 Univ Rcpt (DGF) 5.0		00.5	0.0	0.0	00 5	0.0	0.0	0.0	0.0	0	0	
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
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		100 001111111	ico on Accountab	mty and								
, (· · ·) · · · · · · · · · · · · · · ·												
FY08 increments for contractual and fixed cost increases ar												
of state dollars to the university; to maintain the quality and			nd research prog	rams; to								
meet the results in the measures presented and to meet the	Board of Re	gents goals.										
1048 Univ Rcpt (DGF) 22.5	D	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Switch to DOA												
All Teachers Retirement System increases and related fund	l source switc	hes are transfe	rred to the Depart	ment of								
Administration, Division of Retirement and Benefits for direct												
Retirement System.												
1004 Gen Fund (UGF) -129.2												
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	_											
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) -39.1	olaris (\$2ivi) ar	na wili be iunae	u with receipt auti	ionty.								
1004 Gent unu (OGI)												
FY2016 UGF Reduction in Personal Services and Services	Dec	-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -147.6	200		70.0	0.0	, , , ,	0.0	0.0	3.0	0.0	Ü	Ü	Ü
FY2016 UGF Addition in Personal Services and Services	Inc	69.7	26.5	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound College (continued)												
FY2016 UGF Addition in Personal Services and Services (continued) 1004 Gen Fund (UGF) 69.7												
* Allocation Total *		154.0	132.1	2.0	11.9	0.0	8.0	0.0	0.0	2	1	0
Bristol Bay Campus FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining age each semester credit hour for the years covered by the		4.2 ains rates to be pa	4.2 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 to	he annual incr	ease in the applica	able rates.									
FY07 increments for contractual and fixed cost increase of state dollars to the university; to maintain the quality a meet the results in the measures presented and to mee 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 2.3 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BO are executive staff increases at 2.6% per BOR policy wi	and integrity of the Board of F Inc R policy. Also	the instructional a Regents goals. 28.2 included in the no	ind research progr	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund	he non bargair	ning staff step incr	eases.									
FY07 increments for contractual and fixed cost increase of state dollars to the university; to maintain the quality a meet the results in the measures presented and to mee 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 26.6 1048 Univ Rcpt (DGF) 0.8 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill a funding to address these issues.	and integrity of the Board of F	the instructional a Regents goals.	and research programmed and re	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increase of state dollars to the university; to maintain the quality a meet the results in the measures presented and to mee 1004 Gen Fund (UGF) 3.2 1048 Univ Rcpt (DGF) 0.2 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teache June 30, 2007 states: "The University shall provide 2.0' adjustments during the 2004-2005 academic year, 2.0% adjustments during the 2005-2006 academic year and 2 adjustments during the 2006-2007 academic year."	and integrity of the Board of F Inc rs collective ba % for salary inc of for salary inc	the instructional a Regents goals. 3.8 rgaining agreeme creases for market	3.8 nt which is in effect and/or compression	0.0 ct thru ion	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	PFT	PPT	TMP
Univers	sity of Alaska (continued)	<u></u>	<u> Experior cur e</u>	Services		<u>Jei vices</u>	Collillog 1 t 1es	Outray	di diles	11130			THE
	ol Bay Campus (continued)												
F`	/2007 U of A Adj Base ACCFT-Market Increase (contin	,											
	This increment represents the amount required to Bargaining Agreement.	tund the market incre	ase portion of the	e ACCFT Collect	tive								
	Dargaining Agreement.												
	FY07 increments for contractual and fixed cost in												
	of state dollars to the university; to maintain the queet the results in the measures presented and the measurement and the measur			and research pro	grams; to								
	1004 Gen Fund (UGF) 0.6	to meet the board of ix	egents goals.										
	1048 Univ Rcpt (DGF) 3.2												
F'	/2007 U of A Adj Base ACCFT-Grid Increase	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The Alaska Community Colleges' Federation of T June 30, 2007 states: "Effective with the first pay												
	university shall distribute a two and six tenths (2.1												
	whose salaries are within the appropriate ranges	"											
	This increment represents the amount required to	o fund the arid increase	nortion of the Δ	CCET Collective									
	Bargaining Agreement.	Tana the gha morease	portion of the 71	OOI I OOIICCIIVC									
	FY07 increments for contractual and fixed cost in of state dollars to the university; to maintain the o												
	meet the results in the measures presented and	, , ,		ind research proj	grains, to								
	1004 Gen Fund (UGF) 3.2												
F`	/2008 U of A Adj Base Non Represented-Step Increas	e Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	Staff have an annual step ranging from 1-3 perce	ent, averaging 2.6 percent	ent applied per E	OR policy. Also	included						-	-	
	in the non represented category are executive sta	aff increases at 2.6 per	cent per BOR po	licy with no othe	r								
	adjustments.												
	This increment represents the amount required to	fund the non represe	nted staff step in	creases.									
	FY08 increments for contractual and fixed cost in	creases are critical to	accure the most	efficient and effe	ctive use								
	of state dollars to the university; to maintain the q												
	meet the results in the measures presented and	to meet the Board of R	egents goals.										
	1004 Gen Fund (UGF) 19.9 1048 Univ Rcpt (DGF) 1.0												
F`	/2008 U of A Adj Base Non Represented-Salary Grid	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	crease												
	Non represented staff have a 2 percent grid incre	ase applied per BOR	policy.										
	This increment represents the amount required to	fund the non bargaini	ing staff salary gr	rid increases.									
	EVO0 in an anata for anyther tool and 5 and anything			-#:-:	_4								
	FY08 increments for contractual and fixed cost in of state dollars to the university; to maintain the o												
	meet the results in the measures presented and t			1000a.o pro	J								
	1004 Gen Fund (UGF) 17.3		-										
	1048 Univ Rcpt (DGF) 0.9												

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Bristol Bay Campus (continued) 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			4.8 aid 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 are 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) 4.6 1048 Univ Rcpt (DGF) 0.2 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 2004-2005 academic ye compression adjustments during the 2005-2006 academic ye and /or compression adjustments during the 2006-2007 academic	critical to ategrity of Board of Inc lective ba ent for sa ear, 2.0 po ear and 2. lemic year	o assure the most the instructional Regents goals. 5.6 argaining agreem lary increases for error tor salary i 0 percent for salary.	t efficient and effect and research programmers. 5.6 ent which is in effect market and/or ncreases for market ary increases for market	0.0 ct thru et and/or arket	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 ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 1.4 FY2008 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 percent) six Members whose salaries are within the appropriate ranges."	critical to ategrity of Board of Inc lective ba r July 1, 2 alary incr	o assure the most the instructional Regents goals. 4.3 argaining agreem 2004, July 1, 2009 ease across the b	t efficient and effect and research program 4.3 ent which is in effect 5 and July 1, 2006, poard to eligible Fac	0.0 ct thru the culty	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 ir meet the results in the measures presented and to meet the 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 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).	critical to tegrity of Board of Inc y materia e cost inc 3-3.5 pero	o assure the most the instructional Regents goals. 5.0 Is and journal sul reases, without in cent. This budget	t efficient and effect and research programme 0.0 bscriptions ranging acorporating efficier t line item assumes	0.0 ncies	5.0	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	PPT	TMP
University of Alaska (continued) Bristol Bay Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)												
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.	increasing a											
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 1048 Univ Rcpt (DGF) 5.0	integrity of the Board of Re	e instructional a gents goals.	nd research progr	rams; to								
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal serates for library costs, normally included in our fixed cost incent 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.	crement, are independent, are in the contract of the contract	in a separate ind . This budget lir	crement this year one item assumes	due to 1.5-2.0	10.5	0.0	0.0	0.0	0.0	0	0	0
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 1048 Univ Rcpt (DGF) 10.5	integrity of th	e instructional a										
FY2008 AMD: Transfer from UA Bristol Bay FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -53.4	ct deposit into	the defined ber	nefit plan in the Te	eachers								
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change The total increment requested for the ORP (\$6.8M) and the	Dec now PERS	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
retirement systems (\$2M) was \$8,853.5 million. The TRS di \$4,988.8. The difference, \$3,864.7 million is necessary to a new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -24.4	irect pay metl cover the rem	nod reduces UA aining increases	's retirement costs s in ORP (\$1.8M)	s by and the								
FY2014 UAF Nursing Program - Bristol Bay Campus There is presently a waiting list for the Bristol Bay Campus nursing faculty member. Producing more nursing graduate: statewide demand for nurses, specifically nurses for rural A 1004 Gen Fund (UGF) 55.0 1048 Univ Rcpt (DGF) 55.0	s will help me				0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -66.8	Dec	-66.8	-33.4	0.0	-33.4	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	PPT	TMP
University of Alaska (continued)												
Bristol Bay Campus (continued)												
FY2016 UGF Addition in Personal Services and Services	Inc	22.3	2.8	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.3												
* Allocation Total *		99.8	98.2	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc		4.1	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 agree		ains rates to be pa	aid to unit member	rs for								
This increment represents the amount required to fund the	annual incr	ease in the applic	able rates.									
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) 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 are executive staff increases at 2.6% per BOR policy with n This increment represents the amount required to fund the	Integrity of e Board of I Inc policy. Also no other adj	the instructional a Regents goals. 10.2 included in the no ustments.	and research prog 10.2 on represented ca	rams; to	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 meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 9.6 1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and funding to address these issues.	integrity of e Board of	the instructional a Regents goals.	and research prog	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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) 1.2 1048 Univ Rcpt (DGF) 0.1 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 and 2% for adjustments during the 2006-2007 academic year."	Inceptity of the Board of the B	the instructional a Regents goals. 4.7 argaining agreeme creases for market	4.7 ent which is in effet and/or compressional/	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 market increase portion of the ACCFT Collective

Numbers and Language

	Trans Type l	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
University of Alaska (continued) Chukchi Campus (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued) 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) 0.7 1048 Univ Rcpt (DGF) 4.0 FY2007 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 af university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	integrity of the Board of Re Inc ollective barg ter July 1, 200	e instructional a gents goals. 4.1 aining agreeme 04, July 1, 2005	nd research prog 4.1 nt which is in effe and July 1, 2006.	o.0	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) 4.1	re critical to a integrity of th	ssure the most e	efficient and effec									
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 increas adjustments.					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 the 1004 Gen Fund (UGF) 7.2 1048 Univ Rcpt (DGF) 0.4 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applie	re critical to a integrity of the Board of Re Inc	ssure the most of e instructional a gents goals. 8.2	efficient and effect nd research prog 8.2		0.0	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) 7.8 1048 Univ Rcpt (DGF) 0.4 FY2008 U of A Adj Base UNAD-Compensation Increase	integrity of th	e instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total <u>Expenditure</u>	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Chukchi Campus (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		ains rates to be pa	aid to unit membe	ers for								
This increment represents the amount required to fund the	annual incr	ease in the applic	cable 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) 2.8 1048 Univ Rcpt (DGF) 0.2 FY2008 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 per compression adjustments during the 2004-2005 academic of compression adjustments during the 2005-2006 academic of and for compression adjustments during the 2006-2007 academic of the state of the	Inc Inc Dilective ba cent for sal year, 2.0 pe	the instructional and the second seco	4.7 ent which is in eff market and/or ncreases for mark	grams; to 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 anticipate Bargaining Agreement.	ed market ir	ncrease portion o	f the ACCFT Coll	lective								
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) 3.5 1048 Univ Rcpt (DGF) 1.2 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 affuniversity shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	Inc Inc ollective ba er July 1, 2 salary incre	the instructional and Regents goals. 3.6 Irgaining agreemen and a green and	3.6 ent which is in eff and July 1, 2006	grams; to 0.0 ect 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.	ed grid incre	ease portion of the	e ACCFT Collect	iive								
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) 2.7 1048 Univ Rcpt (DGF) 0.9 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 the would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the	Inc ary material se cost incr 3-3.5 perc	the instructional a Regents goals. 5.0 Is and journal subteases, without intent. This budget	0.0 escriptions rangin corporating efficience item assume	grams; to 0.0 gencies es 1.5-2.0	5.0	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	PPT	TMP
Jniversity of Alaska (continued)												
Chukchi Campus (continued)												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library												
(continued) Sustainability (ACAS).												
Sustamability (ACAS).												
The general fund request portion will primarily address the factoric library materials, digital library licensing, research and necessary library materials for program expansion.	, increasing											
FY08 increments for contractual and fixed cost increases a	re critical to	assure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and	integrity of	the instructional a	and research pro	grams; to								
meet the results in the measures presented and to meet the	e Board of F	Regents goals.	•									
1048 Univ Rcpt (DGF) 5.0	_										_	
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
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 percei		3714 1100 00111111	itee on Accounte	ibility and								
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 1048 Univ Rcpt (DGF) 3.8 FY2008 AMD: Transfer from UA Chukchi FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	integrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related func Administration, Division of Retirement and Benefits for direct 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	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 onew PERS, TRS and ORP defined contribution retirement production and the contribution retirement production	irect pay mo	ethod reduces UA maining increase	s in ORP (\$1.8M	sts by I) and the								
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -45.6	Dec	-45.6	-22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 14.5	Inc	14.5	1.2	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-25.5	-24.8	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0

College of Rural and Community Development

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
College of Rural and Community Development (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology BOR Category: Preparing Alaskans for New Jobs	Inc	167.0	140.0	6.0	21.0	0.0	0.0	0.0	0.0	2	0	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 s construction; therefore on-going investment in building capace. These programs will improve results of all UA performance may be a support of the construction of t	g and vooustained ity in thes	cational education well beyond the ne	. However, the jo ear term anticipa	ob ted								
Construction and Mining Training												
This increment addresses Construction Technology and Train have enabled the College of Rural and Community Developmenthroughout rural Alaska. These programs are vital to meeting and Community Development GF: 127.0, NGF:40.0, Total: 16 1004 Gen Fund (UGF) 127.0 1048 Univ Rcpt (DGF) 40.0 FY2007 UofA Continue Programs Meeting State	ent to de the job d	liver significant co	nstruction trainin	g	12.0	0.0	0.0	0.0	0.0	2	0	0
Needs-Nursing,Behavioral & Allied Health BOR Category: Continue Programs Meeting State Needs												
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	I high needs progra	ams have been s	started on								
This change record focuses on Nursing, Behavioral and Allied delivery support, behavioral programs and allied health careed 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 sourc maintain	g. Much of the funes that have demo	ding requested in enstrated student s number of grace	s to t demand duates								
Training for Rural Based Counselors: The Rural Human Serv counselors across the state over the last decade. The majorit front-line mental health and alcohol counseling services in the pursuing advanced degrees in the field. The program is being behavioral health care workers for rural and indigenous common temporary WFD sources for several years. This provides bas (College of Rural and Community Development GF:100.0, To 1004 Gen Fund (UGF)	y of these eir rural co studied nunities e funding tal: 100.0	e counselors have ommunities. More as a national mode This program has I for long term sust	continued to pro than half have o el for producing o been funding wit ainability for the	vide r are qualified h program								
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs BOR Category: Continue Programs Meeting State Needs	Inc	250.0	125.0	50.0	25.0	0.0	50.0	0.0	0.0	2	0	0

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
University of Alaska (continued) College of Rural and Community Development (continued FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs (continued) Funding in this category is focused on existing successful pr distance education and business/public policy programs. Th temporary funding and have demonstrated sustainable studinequire base funding.	ograms in	l high needs prog	rams have been star	rted on								
This change record focuses on Distance Education for High	Demand F	Programs										
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 networking programs will improve results on three of UA's performance retention and graduates for high demand careers.	rts for the vork admir	delivery of programistrator position for	ms meeting high der or PWSCC. These	mand								
Distance Delivery Capacity for High Demand Programs: Disto higher education. This request funds instructional designe efforts for the delivery of programs meeting high demand job undertook a comprehensive distance education developmer included the formation of two groups to advise on distance ewas charged with studying and implementing system wide in have been to focus on providing needed courses for health production gateway for students to access all UA distance of follows: Anchorage Campus GF: 250.0 College of Rural and Community Dev. GF 250.0 Total GF: 500.0	ers, technic os in the st at program ducation r inproveme orograms i promote c	cal assistants and ate. At the direction in late 2004. The natters. The Centents in distance de n conjunction with listance education	overall coordination on of the President, comprehensive efforer for Distance Educ livery. The efforts to a partners, supporting, and providing a dis	UA ort cation date g stance								
FY2007 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		26.4 ains rates to be pa	26.4 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	nnual incr	ease in the applic	able rates.									
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) 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 poare executive staff increases at 2.6% per BOR policy with not the increment represents the amount required to fund the notation.	Inc Board of I Inc Slicy. Also o other adj	the instructional a Regents goals. 37.7 included in the no ustments.	and research progra 37.7 on represented cate	ms; to	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 _	PPT _	_TMP
University of Alaska (continued)												
College of Rural and Community Development (continued)											
FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
FY07 increments for contractual and fixed cost increases ar	e critical to	assure 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	Board of F	Regents goals.										
1002 Fed Rcpts (Fed) 2.2 1004 Gen Fund (UGF) 33.5												
1048 Univ Rept (DGF) 2.0												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	4.5	4.5	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.	etain due t	o demand. This i	ncrement request	S								
FY07 increments for contractual and fixed cost increases ar	e critical to	assure 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	Board of F	Regents goals.										
1004 Gen Fund (UGF) 4.0 1048 Univ Rept (DGF) 0.5												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement which					0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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 distribunit members whose salaries are under external market targ				act to								
misalignments. These percentage amounts will be calculate				s of								
March 1, 2005, 2006, and 2007 and will be applied to base												
after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund the a	annual mar	ket adjustment.										
FY07 increments for contractual and fixed cost increases ar	e critical to	assure the most	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and			and research prog	rams; to								
meet the results in the measures presented and to meet the	Board of F	Regents goals.										
1002 Fed Rcpts (Fed) 1.3 1004 Gen Fund (UGF) 1.4												
1048 Univ Rept (DGF) 5.4												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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."	,											
This increment represents the amount required to fined the	narkat inar	agge portion of th	o ACCET Collocation	10								
This increment represents the amount required to fund the r Bargaining Agreement.	narket inch	ease portion of th	E ACCE I COILECTIV	v e								
g gg												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
College of Rural and Community Development (continu	ied)											
FY2007 U of A Adj Base ACCFT-Market Increase (continued)												
FY07 increments for contractual and fixed cost increases												
of state dollars to the university; to maintain the quality ar			and research prog	rams; to								
meet the results in the measures presented and to meet 1004 Gen Fund (UGF) 0.9	the Board of R	Regents goals.										
1004 Gen Fund (UGF) 0.9 1048 Univ Ropt (DGF) 9.2												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers					0.0	0.0	0.0	0.0	0.0	O	O	Ü
June 30, 2007 states: "Effective with the first pay period												
university shall distribute a two and six tenths (2.6%) sala	ary increase ac	cross the board to	o eligible Faculty I	Members								
whose salaries are within the appropriate ranges."												
This is a second of the second			NOOFT ONLY									
This increment represents the amount required to fund th Bargaining Agreement.	ne grid increase	e portion of the A	ACCF1 Collective									
Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases	are critical to	assure the most	efficient and effect	tive use								
of state dollars to the university; to maintain the quality ar												
meet the results in the measures presented and to meet	the Board of R	Regents goals.										
1004 Gen Fund (UGF) 8.7												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agr					0.0	0.0	0.0	0.0	0.0	0	0	O
each semester credit hour for the years covered by the a												
	_											
This increment represents the amount required to fund the	ne annual incre	ease in the applic	cable rates.									
FY08 increments for contractual and fixed cost increases	are critical to	assure the most	efficient and effect	tive use								
of state dollars to the university; to maintain the quality ar												
meet the results in the measures presented and to meet	the Board of R	Regents goals.										
1004 Gen Fund (UGF) 29.1												
1048 Univ Rcpt (DGF) 3.2	T	F4 0	F4 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, aver.	Inc	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
in the non represented category are executive staff increa												
adjustments.	4303 at 2.0 pc	recit per bore pe	oney with the other									
This increment represents the amount required to fund the	ne non represe	nted staff step in	ncreases.									
FY08 increments for contractual and fixed cost increases	are critical to	assure the most	efficient and effect	tive use								
of state dollars to the university; to maintain the quality ar												
meet the results in the measures presented and to meet				.,								
1004 Gen Fund (UGF) 49.3												
1048 Univ Rcpt (DGF) 5.5	_				_							
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	oliod nor DOD	noliov										
Non represented staff have a 2 percent grid increase app	nied per BOR	policy.										

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) College of Rural and Community Development (continued FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)	i)											
This increment represents the amount required to fund the 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) 46.9 1048 Univ Rcpt (DGF) 5.2 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 distrit contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculat March 1, 2005, 2006, and 2007 and will be applied to base	re critical to integrity of a Board of lance in effected Academent of a market tareed on the total control of the control of t	assure the most the instructional a Regents goals. 11.9 ect January 1, 200 nics are committer ket salary analys ercent (2 percent) gets or need to botal base payroll of	efficient and effe and research program 11.9 05 thru December d to the recruitme is conducted by t in each year of the adjusted due to of unit members a	0.0 r 31, 2007 ent and he internal as of	0.0	0.0	0.0	0.0	0.0	0	0	0
after July 1 of 2005, 2006 and 2007." This increment represents the amount required to fund the 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) 7.1 1048 Univ Rcpt (DGF) 4.8 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 1,2	re critical to integrity of a Board of Inc ch is in effe s (2.7 perc	assure the most the instructional a Regents goals. 8.8 ect January 1, 200 ent) across the bo	and research prog 8.8 05 thru December pard adjustment t	0.0 r 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the another 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) 5.3 1048 Univ Rcpt (DGF) 3.5 FY2008 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 per compression adjustments during the 2004-2005 academic of and for compression adjustments during the 2005-2006 academic of and for compression adjustments during the 2006-2007 academic of the state of the st	re critical to integrity of a Board of Incollective bacent for salvear, 2.0 persent 2.0	assure the most the instructional a Regents goals. 10.3 argaining agreeme ary increases for ercent for salary in 0 percent for 0 percent fo	efficient and effe and research prog 10.3 ent which is in effe market and/or ncreases for mark	0.0 ect thru eet and/or	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	PPT	TMP
University of Alaska (continued) College of Rural and Community Development (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) This increment represents the amount to fund the anticipated Bargaining Agreement.		crease portion of	f the ACCFT Colle	ctive								
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) 5.1 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) is Members whose salaries are within the appropriate ranges."	Inc Ilective barer July 1, 2	the instructional a Regents goals. 8.0 rgaining agreeme 004, July 1, 2005	8.0 ent which is in effection and July 1, 2006,	0.0 ct thru	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 it meet the results in the measures presented and to meet the 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 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 incre 3-3.5 perce	assure the most the instructional a Regents goals. 5.0 s and journal subseases, without inent. This budget	efficient and effect and research programme 0.0 oscriptions ranging corporating efficier line item assumes	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fit costs for electronic library materials, digital library licensing, 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 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 set rates for library costs, normally included in our fixed cost increase for library costs, normally included in our fixed cost increase 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 F Incruice relaterement, and periodica President't.	assure the most the instructional actegents goals. 44.3 and expenditures are in a separate in ls. This budget liss Ad Hoc Commi	efficient and effect and research prograt 1.5 percent. Infliciement this year into item assumes ittee on Accountab	on-line tive use rams; to 0.0 ationary due to 1.5-2.0 illity and	44.3	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	PPT	Т
niversity of Alaska (continued)												
College of Rural and Community Development (continu FY2008 U of A Adj Base Operating Fixed Cost Increase	neq)											
(continued)												
of state dollars to the university; to maintain the quality a	and integrity of th	e instructional a	nd research prog	rams; to								
meet the results in the measures presented and to meet	the Board of Re	gents goals.										
1048 Univ Rcpt (DGF) 44.3												
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-106.2	-56.2	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	
Reverse FY07 Behavioral Health Initiative Partnership F	unding. An incre	ement will be ad	ded for the FY08	funding								
proposed in the FY2008 Trust Recommendations.												
1092 MHTAAR (Other) -106.2												
FY2008 AMD: Transfer from UA Rural & Comm Dev FY08	Dec	-173.3	-173.3	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 f	und source swite	ches are transfe	rred to the Depart	ment of								
Administration, Division of Retirement and Benefits for d	irect deposit into	the defined ber	nefit plan in the Te	eachers								
Retirement System.												
1004 Gen Fund (UGF) -173.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-82.9	-82.9	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 new PERS,	TRS and ORP of	lefined contribution	n								
retirement systems (\$2M) was \$8,853.5 million. The TR												
\$4,988.8. The difference, \$3,864.7 million is necessary												
new PERS, TRS and ORP defined contribution retireme	nt plans (\$2M) a	nd will be funde	d with receipt aut	hority.								
1004 Gen Fund (UGF) -82.9												
		50 6	0.0	0.0	0.0	0.0	0.0	0.0	50.6		0	
FY2011 Community Campus Lease Cost Increases	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	
1004 Gen Fund (UGF) 58.6												
EVOCAC LIGE Deduction in Democrat Consists and Consists	Doo	-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0.0	0	0	
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -276.9	Dec	-2/6.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0.0	U	0	
1004 Gen Fund (UGF) -276.9 FY2016 UGF Addition in Personal Services and Services	Inc	140 1	ΓΟ Ο	0.0	81.1	0.0	0.0	0.0	0.0	0	0	
	THC	140.1	59.0	0.0	81.1	0.0	0.0	0.0	0.0	U	U	
1004 Gen Fund (UGF) 140.1	_	200.4	221 0	59.0	0.0	0.0	ΓΛ. Λ	0.0		6	0	_
Allocation Total *		399.4	231.8	59.0	0.0	0.0	50.0	0.0	58.6	О	U	
isirhanka Campus												
Fairbanks Campus	Inc	1 150 0	GEO O	60.0	240.0	0.0	200.0	0.0	0.0	3	0	
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Arctic	TIC	1,150.0	650.0	00.0	240.0	0.0	200.0	0.0	0.0	3	U	

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.

Arctic- Geographic Information Network & Graduate Program at Fairbanks Campus

Numbers and Language

Agency: University of Alaska

Irans	lotal	Personal				Capital					
Type	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP

University of Alaska (continued) Fairbanks Campus (continued)

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

Critical to global change research, GINA is the University of Alaska's mechanism for organizing and sharing its diverse data and technological capabilities among the Alaskan, Arctic, and world communities. This increment would provide funding for full staffing of the GINA lab for real-time satellite data and imagery services and support of Geography and other programs. GINA supports state service, and emergency management, and resource assessment initiatives as well as a large number of basic and applied research projects. Established in 2001 as an initiative of UA's President, GINA operates at all three of UA's main residential campuses and works with agencies, NGO, and private sector organization to serve geospatial data needs for Alaska. GINA's real-time satellite data and imagery services are a critical and much appreciated component of these agencies emergency response operations. (Fairbanks Campus GF: 300.0, NGF: 400.0, Total \$700.0)

This funding request also covers UAF's graduate program of sustainability and resilience of ecosystems, communities, and cultures, and is focused on Alaskan issues. UAF's program is one of a select group of institutions that has been funded by NSF to develop interdisciplinary graduate programs that integrate natural and social science. The program has received external grant support, and continued support is expected. This increment is required to fulfill the commitment under the original NSF grant to institutionalize the faculty position of program coordinator. (Fairbanks Campus GF: 100.0, NGF: 350.0, Total: 450.0)

 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

1,018.0

Inc

759.0

59.0

19.0

150.0

0.0

90.0

0.0

n

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.

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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	Tanada	Camadaaa	C	Capital	Cuanta	W:	DET	DDT	TMD
- Linksonsky of Alaska (asartinus d)	туре _	<u>Expenditure</u>	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	<u> </u>	PPT _	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health (continued)												
clinical and research practices relevant to Alaska. Six to eigh	t araduates	s a vear are eve	acted This reque	et								
provides the necessary support for the UAA and UAF progra												
the total funds (GF: 268.0, NGF: 200.0)		ou, ouo ouput										
The Joint PhD Program funding would be utilized at the follow	ving allocat	tions:										
Fairbanks Campus 268.0 GF, 200.0 NGF, 468.0 TOT	J											
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												
1004 Gen Fund (UGF) 568.0		500.0	200.0	10.0	140.0	0.0	50.0	0.0	0.0	2	0	0
FY2007 UofA Preparing Alaskans for the New Jobs-Geography	Inc	500.0	300.0	10.0	140.0	0.0	50.0	0.0	0.0	3	0	0
Program BOR Category: Preparing Alaskans for New Jobs												
BON Category. Frepailing Alaskans for New Jobs												
Funding in this category builds capacity in programs that are	required fo	r gas line and m	ining projects incl	uding								
engineering, construction/project management, mining trainir												
demand for the students completing these programs will be s	ustained w	ell beyond the n	ear term anticipate	ed								
construction; therefore on-going investment in building capac		programs is ned	cessary and urger	nt.								
These programs will improve results of all UA performance management of the control of the contr	neasures.											
Geography- Systemwide Integrated Geography Program: UA												
Integrated Geography program which has the goal of deliveri Fairbanks, Anchorage and Juneau along with distance delive												
increment would provide funding for faculty, staff, travel, and												
Campus GF 350.0, NGF 150.0, Total: 500.0)	related pro	grani costs for c	mior . (ranbanka	,								
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 350.0												
1048 Univ Rcpt (DGF) 100.0												
FY2007 UofA Preparing Alaskans for the New	Inc	1,125.0	650.0	15.0	110.0	0.0	350.0	0.0	0.0	8	0	0
Jobs-Engineering												
BOR Category: Preparing Alaskans for New Jobs												

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

Engineering

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

Numbers and Language

University of Alaska (continued) Fairbanks Campus (continued) Fairbanks Campus (abasans for the New Jobs-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 U.A. This pain will require furning for correct waverences are continuent, and additional faculty for the programs growth. There will be additional requests in Pr09 and Pr09. Expansion of the Engineering Instruction program would be funded at the following allocations: Fairbanks Campus 175.0 GF, 100.0 NGF, 275.0 TOT Total 300.0 GF, 200.0 NGF, 275.0 TOT Total 300.0 GF, 200.0 NGF, 275.0 TOT Total 300.0 GF, 200.0 NGF, 500.0 TOT Engineering Research at Fairbanks Campus. This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and publiciparities partnership with cold climate housing. The Initiatives for the recently integrated engineering programs at UAF. Research initiatives and opportunities housed in the Arctic Energy Technology Development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Clinica Electronic Ministrustano, Cold Climate Housing Research Center, and Transportation Research center at IME his modest amount of base funding is required to leverage significant externally funded research opportunities inclinativation and programs and the Arctic Energy Technology Development Laboratory, Clinica Electronic Ministrustano, Cold Climate Housing Research Center, and Transportation Research Center at IME his modest amount of base funding is required to leverage significant externally funded research opportunities inclinativation. Journal of Colorative Extension Segretary of the Colorative Extension Segretary of Colorative Extension		Trans	Total	Personal	- 1			Capital					T140
Fighton Ko Campus (continued) Fry2007 Ucto Preparing Assissans for the New Jobs-Engineering (continued) Expansion of Engineering Instruction Programs at Fairbanks and Archorage Campus: In conjunction with industry partners and in ecognition of the parenting construction booms, the university is developing an expansion plan to doubte the number of engineering guidates at ILA. This plan will require holing for career awareness, recruitment, and additional faculty for the programs growth. There will be additional requests in FY08 and FY09. (GF: 175.0, NGE: 1007 Totale 275.0) Expansion of the Engineering Instruction program would be funded at the following allocations: Fairbanks Campus 175.0 GF: 100.0 NGF, 275.0 TOT Anchorage Campus 175.0 GF: 100.0 NGF, 275.0 TOT Total 375.0 GF: 100.0 NGF, 275.0 TOT Total 375.0 GF: 100.0 NGF, 275.0 TOT Total 375.0 GF: 100.0 NGF, 275.0 TOT Total 475.0 Totale 475.0 TOT Total 475.0 Totale 475.0 TOT Total 575.0 NGF: 100.0 NGF, 275.0 NGF: 100.0 NGF, 275.0 NGF: 100.0 NGF, 275.0 N		Type Ex	<u>kpenditure</u> _	<u>Services</u>	<u>Travel</u>	Services Co	ommodities	Outlay	Grants	Misc _	<u> PFT</u>	PPT _	TMP
FY2007 UofA Preparing Alaskans for the New Jobs-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 gradustes at U.A. This plan will require funding for career avanetiess, succuliment, and additional floatily for the programs growth. Theirs will be additional requests in FY09 and FY09. (GF: 175, 0, MGF: 107, Totale: 27-8). Expansion of the Engineering Instruction program would be funded at the following allocations: Fairbanks Campus 175.0 GF, 100.0 NGF, 275.0 TOT Anchorage Campus 175.0 GF, 100.0 NGF, 275.0 TOT Total 350.0 GF, 200.0 NGF, 250.0 TOT Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives to the recently integrated engineering programs at U.A.F. Research initiatives being pursued include intotal translations of the recently integrated engineering programs at U.A.F. Research initiatives being pursued include intotal translations of the recently integrated engineering programs at U.A.F. Research initiatives and popularities and engineering programs at U.A.F. Research initiatives and popularities and engineering programs and u.A.F. Research initiatives and popularities in the proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Orfice of Electron Minitarization, Code Climate Housing Research Center, and Transportation Research Center at INC this modest amount of base funding is required to leverage significant extensily funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0) 1002 Fed Ropts (Fed) 400.0 1002 Fed Ropts (Fed) 400.0 1003 Fed Ropts (Fed) 400.0 1004 Cen Fund (UCF) 425.0 1005 Central Ropts (Fed) 400.0 1005 Central Ropts (Fed) 400.0 1006 Centr													
Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus: In conjunction with industry partners and in recognition of the pending construction booms, the university is developing an expansion plan to double the number of engineering graduates at UA. This plan will require funding for career awareness, recruitment, and additional faculty for the programs growth. There will be additional requests in FV08 and FV09. (GF: 175.0, NGF: 100; Total: 275.0) Expansion of the Engineering Instruction program would be funded at the following allocations: Fairbanks Campus 175.0 GF: 100.0 NGF: 275.0 TOT Anchorage Campus 175.0 GF: 100.0 NGF: 275.0 TOT Anchorage Campus 175.0 GF: 100.0 NGF: 275.0 TOT Total 350.0 GF; 200.0 NGF; 550.0 TOT Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and publiciprivate partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of feology Search Center, and Transportation Research Contrae at INE this modest amount of base funding is required to leverage significant externally funded research opportunities child to the research stopics immitted with the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Ministruzation, Cold Climate Housing Research Center, and Transportation Research Contrae at INE this modest amount of base funding is required to leverage significant extension. Programs Meeting State in a second program in the advention of the programs of the Programs Meeting State in a second program in the advention of the Programs Meeting State Needs Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and businessphulic policy													
Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus. In conjunction with industry partners and in recognition of the pending construction booms, the university is developing an expansion plan to double the number of engineering graduates at UA. This plan will require funding for career avariances, recruitment, and additional faculty for the programs growth. There will be additional requests in FY08 and FY09. (GF: 175.0. NGF: 100, Total: 275.0) Expansion of the Engineering Instruction program would be funded at the following allocations: Fairbanks Campus 175.0 GF: 100.0 NGF, 275.0 TOT Anchorage Campus 175.0 GF: 100.0 NGF, 275.0 TOT Total 350.0 GF; 200.0 NGF, 250.0 TOT Total 350.0 GF; 200.0 NGF, 250.0 TOT Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and publiciprivates and pollutions to the includes and apportunities board in the Arctic Energy Technology Development Laboratory. Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center, and Transport	, ,												
partners and in recognition of the pending construction booms, the university is developing an expansion plan to double the number of engineering graduates at UA. This plan will require funding for career awareness, recruitment, and additional faculty for the programs growth. There will be additional requests in FV08 and FV09. (GF: 1750, NGF: 100.00 NGF, 275.0 TOT Anchorage Campus 175.0 GF, 100.00 NGF, 275.0 TOT Anchorage Campus 175.0 GF, 100.00 NGF, 275.0 TOT Anchorage Campus 175.0 GF, 200.00 NGF, 250.0 TOT 360.00 NGF, 200.00 NGF, 250.0 TOT 360.0 NGF, 200.00 NGF, 250.0 NGF, 250.0 TOT 360.00 NGF, 200.00 NGF, 200.00 NGF, 250.0 NGF, 200.00 NGF, 20	Jobs-Engineering (continued)												
partners and in recognition of the pending construction booms, the university is developing an expansion plan to double the number of engineering graduates at UA. This plan will require funding for career awareness, recruitment, and additional faculty for the programs growth. There will be additional requests in FV08 and FV09. (GF: 1750, NGF: 100.0 NGF, 275.0 TOT Anchorage Campus 175.0 GF, 100.0 NGF, 275.0 TOT Anchorage Campus 175.0 GF, 200.0 NGF, 250.0 TOT Total Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities broaded in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INC this modes at amount of base training is required to leverage significant externally funded research opportunities critical to the research lopics important to the resource extraction industry, (Fairbanks Campus GF, 250.0, NGF, 600.0, NGF, 600.0, TGtal 850.0) 1002 Fed Repts (Fed) 400, 0 1004 Gen Fund (UGF) 250, 0 1005 Gen Fund (UGF) 260, 0 1006 Gen Fund (UGF) 261, 0 1007 Gen Fund (UGF) 262, 0 1008 Gen Fund (UGF) 263, 0 1009 Gen Fund (UGF) 264, 0 1004 Gen Fund (UGF) 265, 0 1005 Gen Fund (UGF) 266, 0 1006 Gen Fund (UGF) 267, 0 268, 0 269	E control (Entrol to Late at a Boron of Etherte				to dead.								
double the number of engineering graduates at UA. This plan will require funding for carreer awareness, recruitment, and additional faculty for the programs growth. There will be additional requests in FY08 and FY09. (GF: 175.0, NGF: 100, Total: 275.0) Expansion of the Engineering Instruction program would be funded at the following allocations: Fairbanks Campus 175.0 GF, 100.0 NGF, 275.0 TOT Anchorage Campus 175.0 GF, 100.0 NGF, 275.0 TOT Total 350.0 GF, 200.0 NGF, 550.0 TOT Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, efectionics research and publiciprivate partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arcicle Enerchety, and Transportation Research Center at NEE his modest amount of base state funding is support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities contical to the research topics important to the resource extraction industry. (Fairbanks Campus GF 250.0), NGF: 600.0, Total 800.0) 1002 Feet Reptis (Fed) 40.0.0 1004 Gen Fund (UGF) 40.0.0 FY2007 UGA Continue Programs Meeting State Inc. 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
recruitment, and additional faculty for the programs growth. There will be additional requests in FY08 and FY09. (GF: 175.0, NGF: 100; Total: 275.0) Expansion of the Engineering Instruction program would be funded at the following allocations: Fairbanks Campus 175.0 GF, 100.0 NGF, 275.0 TOT Anchorage Campus 175.0 GF, 100.0 NGF, 275.0 TOT Total 380.0 GF, 200.0 NGF, 550.0 TOT Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and publiciprivate partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laborator, Office of Electronic Miniaturization, Cold Climate Housing Research cert. and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topic important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0) 1002 Fed Ropts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Unit Nept (CGF) 300.0 FY2007 UofA 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 UAs performance measures. This change record focuses on Meeting Core Requirements and Student Demand with the following program: Cooperative Extension Juneau Agent: This provides base funding for t					pian to								
Expansion of the Engineering Instruction program would be funded at the following allocations: Fairbanks Campus 175.0 GF, 100.0 NGF, 275.0 TOT Anchorage Campus 175.0 GF, 100.0 NGF, 275.0 TOT Total 350.0 GF, 200.0 NGF, 275.0 TOT Total 350.0 GF, 200.0 NGF, 275.0 TOT Total 350.0 GF, 200.0 NGF, 275.0 TOT Engineering Research af Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and publicrytivate partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housing and proportunities housing and proportunities of the Arcite Energy Technology Development. Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research Center at INE this modest amount of base funding is required to leverage significant externally funded research Center at INE this modest amount of base funding is required to leverage significant externally funded research Center at INE this modest amount of base funding is required to leverage significant externally funded research Center at INE this modest amount of base funding is required to leverage significant externally funded research Center at INE this modest amount of base funding is required to leverage significant externally funded research Center at INE this modest amount of base funding is required to leverage significant externally funded on the Programs Meeting State Needs Funding in this category: Continue Programs Meeting State Needs Funding in this category: Continue Programs Meeting State Needs This change record focuses on Meeting Core Requirements and Stude					EV00								
Expansion of the Engineering Instruction program would be funded at the following allocations: Fairbanks Campus Anchorage Campus 175.0 GF, 100.0 NGF, 275.0 TOT Total 175.0 GF, 100.0 NGF, 275.0 TOT Total 175.0 GF, 100.0 NGF, 275.0 TOT Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housing in the salaries for proposal development. Becampath of the search colorist of the research center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research apportunities critical to the research coportunities critical critical critical critical critical critical		THEIE WIII DE	additional requ	iesis iii i 100 anu	1 109.								
Fairbanks Campus 175.0 GF, 100.0 NGF, 275.0 TOT Anchorage Campus 175.0 GF, 100.0 NGF, 275.0 TOT Total 350.0 GF, 200.0 NGF, 550.0 TOT Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Archic Energy Technology Development aboratory, Office of Electronic Miniaturization, Cold Climate Housing Research center, and Transportation Research Center at INE this modest amount of base funding is required to levels estimated externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0) 1002 Fed Ropts (Fed) 4000 1004 Gen Fund (UGF) 425.0 1048 Unix Ropt (DGF) 3000 1004 Gen Fund (UGF) 425.0 1048 Unix Ropt (DGF) 3000 1004 Gen Fund (UGF) 425.0 1048 Unix Ropt (DGF) 3000 1004 Gen Fund (UGF) 425.0 1048 Unix Ropt (DGF) 1049 General Company 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 UAS performance measures. This change record focuses on Meeting Core Requirements and Student Demand with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position h	(Or. 170.0, 1401 : 100, 10tdi. 270.0)												
Fairbanks Campus 175.0 GF, 100.0 NGF, 275.0 TOT Anchorage Campus 175.0 GF, 100.0 NGF, 275.0 TOT Total 350.0 GF, 200.0 NGF, 550.0 TOT Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Archic Energy Technology Development aboratory, Office of Electronic Miniaturization, Cold Climate Housing Research center, and Transportation Research Center at INE this modest amount of base funding is required to levels estimated externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0) 1002 Fed Ropts (Fed) 4000 1004 Gen Fund (UGF) 425.0 1048 Unix Ropt (DGF) 3000 1004 Gen Fund (UGF) 425.0 1048 Unix Ropt (DGF) 3000 1004 Gen Fund (UGF) 425.0 1048 Unix Ropt (DGF) 3000 1004 Gen Fund (UGF) 425.0 1048 Unix Ropt (DGF) 1049 General Company 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 UAS performance measures. This change record focuses on Meeting Core Requirements and Student Demand with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position h	Expansion of the Engineering Instruction program would be	funded at the	following alloc	ations:									
Anchorage Campus 175.0 GF, 100.0 NGF, 275.0 TOT Total 350.0 GF, 200.0 NGF, 550.0 TOT Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salres for proposal development. With the advent of research initiatives and opportunities enticles a small amount of base state funding to support a portion of faculty salres for proposal development. With the advent of research initiatives and opportunities sentical climate Housing Research Center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF; 280.0, NGF; 600.0, Total 850.0) 1002 Fed Repts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Univ Rept (DGF) 300.0 1049 Univ Rept (DGF) 300.0 1050 Ted Repts (Fed) 300.0 1060 Ted Repts (Fed) 300.0 1070 Individual 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only ext													
Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives housed in the Actic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at 1NE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus 687:280.0, NGF: 600.0, Total 850.0) 1002 Fed Repts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Univ Rept (PGF) 300.0 F2007 UdA Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 1 0 0 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent currently													
initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus SF: 250,0, NSF: 600.0, Total 850.0) 1002 Fed Ropts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Univ Ropt (DGF) 300.0 FY2007 UofA Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0 Needs-Meeting Student Demand BOR Category: Continue Programs Meeting State Needs Funding in this category is focused on existing successful 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus SF: 250,0, NSF: 600.0, Total 850.0) 1002 Fed Ropts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Univ Ropt (DGF) 300.0 FY2007 UofA Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0 Needs-Meeting Student Demand BOR Category: Continue Programs Meeting State Needs Funding in this category is focused on existing successful 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE this modest amount of base stunding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0) 1002 Fed Ropts (Fed) 400.0 1004 Gen Fund (UGF) 400.0 1004 Gen Fund (UGF) 300.0 FY2007 Uof A Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 1 0 0 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 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and not community support. This position has strong support and is the only extension agent in Juneau (Fairbanks Campus GF: 50.0, NGF: 50.0, NGF: 50.0, Total: 100.0)													
Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0) 1002 Fed Repts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Univ Rept (DGF) 300.0 FY2007 UofA Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 1 0 0 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent currently funded. Centracks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0) 1002 Fed Ropts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Univ Ropt (DGF) 300.0 FY2007 UofA Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 1 0 0 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent to Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 800.0, Total 850.0) 1002 Fed Repts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Univ Rept (DGF) 300.0 FY2007 Uof A Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 1 0 0 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0) 1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Univ Rcpt (DGF) 300.0 FY2007 UofA Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 1 0 0 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0) 1002 Fed Repts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Univ Rept (DGF) 300.0 FY2007 Uof A Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 1 0 0 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent currently funded on temporary funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent currently funded on temporary funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent currently funded on temporary funding for the Juneau Extension agent currently funded on temporary f													
industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0) 1002 Fed Ropts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Univ Ropt (DGF) 300.0 FY2007 UofA Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 1 0 0 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 all of UA's performance measures. This change record focuses on Meeting Core Requirements and Student Demand with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 425.0 1048 Univ Ropt (DGF) 300.0 FY2007 UofA Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 1 0 0 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)			ortant to the re	esource extraction	า								
1004 Gen Fund (UGF) 425.0 1048 Univ Rept (DGF) 300.0 FY2007 UofA Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 1 0 0 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)		850.0)											
1048 Univ Rcpt (DGF) 300.0 FY2007 UpfA Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 1 0 0 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)	1 \ /												
FY2007 UofA Continue Programs Meeting State Inc 100.0 65.0 0.0 35.0 0.0 0.0 0.0 0.0 0.0 1 0 0 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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)	,												
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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)		Tno	100.0	GE O	0.0	2F 0	0.0	0.0	0.0	0.0	1	0	0
BOR Category: Continue Programs Meeting State Needs Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures. This change record focuses on Meeting Core Requirements and Student Demand with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)		THE	100.0	05.0	0.0	33.0	0.0	0.0	0.0	0.0	1	U	U
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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)	Bott dategory. Continue r rograms weeting state needs												
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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)	Funding in this category is focused on existing successful or	rograms in hea	alth occupation	ns teacher educa	tion								
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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
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 with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
This change record focuses on Meeting Core Requirements and Student Demand with the following program: Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)		•											
funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)	This change record focuses on Meeting Core Requirements	and Student I	Demand with t	he following prog	ram:								
funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)													
			rong support a	and is the only ex	tension								
1004 Gen Fund (UGF) 50.0		Total: 100.0)											
\mathbf{v}	,												
1048 Univ Rcpt (DGF) 50.0				== 0	= 0	= 0		= 0	2 2				
FY2007 UofA Continue Programs Meeting State Inc 90.0 75.0 5.0 5.0 0.0 5.0 0.0 1 0		Inc	90.0	75.0	5.0	5.0	0.0	5.0	0.0	0.0	1	0	0
Needs-Nursing,Behavioral & Allied Health	O ,												
BOR Category: Continue Programs Meeting State Needs	BOR Category: Continue Programs Meeting State Needs												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued) Funding in this category is focused on existing successful prodistance 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 Nursing, Behavioral and Allied This request provides funding for nursing delivery support, by	ograms in ese critica ent and en f all of UA d Health I	health occupation high needs prog ployer demand. " 's performance m Programs	ns, teacher educa rams have been s These programs n easures.	started on now								
Much of the funding requested is to provide base funding for have demonstrated student demand and long term employmenhance UA's number of graduates qualified for high deman Distance-Delivered Bachelors in Social Work /UAF: Since Uathe number of students has grown dramatically. Over 130 studistance program. Also, in 2004, UAF began offering an inte highly motivated Alaska Native students which will result in 1 monies assist in meeting the growing demands of the distancests in faculty and direct student support. (Fairbanks Camp 1004 Gen Fund (UGF) 65.0	programs ent need. d career jo AF began idents fron sive coho 5 social w ce delivery us GF: 65	started on temporal This request is exposed. This request offering the distarm all over Alaska ort program for 15 ork graduates in the BSW program w.0, NGF: 25.0, To	prary funding sour essential to maintal is for: nce BSW progran are enrolled in the carefully selecte the near term. The which is incurring a tal: 90.0)	n in 2001, e d and ese additional								
FY2007 U of A Adj Base New Facility Op/M&R Costs This request covers the anticipated new facility operating coscoming 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 For the new buildings on this list, the full M&R requirement with the BOD Resistance of 6000 that set the BOD Resistance of the section of the BOD Resistance	ng				1,746.4	0.0	0.0	0.0	0.0	0	0	0
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) 838.1 1048 Univ Rcpt (DGF) 908.3 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 requirements are contributed in the second of the sec	Inc current b with its e	the instructional a Regents goals. 734.4 uilding value. Ead ver increasing bui	and research prog 0.0 ch RDU is asked Iding value. Fund	grams; to 0.0 to ling this	734.4	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	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2007 U of A Adj Base Maintenance & Repair (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) 546.9 1048 Univ Rcpt (DGF) 187.5	integrity of th	e instructional a										
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 agre		99.1 as rates to be pa	99.1 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												
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) 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 pare executive staff increases at 2.6% per BOR policy with n	integrity of the Board of Re Inc olicy. Also in	ee instructional agents goals. 987.9 Included in the no	and research programmers of the search progr	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	•		eases.									
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 1002 Fed Ropts (Fed) 134. 2 1004 Gen Fund (UGF) 731.8 1048 Univ Ropt (DGF) 121.9 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	integrity of the Board of Re	ne instructional a egents goals. 118.8	ind research progr	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	demand. This i	ncrement request	5								
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) 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 be 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	Inc Inc argaining ag fiscal year w Appendix A see effective da	e instructional agents goals. 111.0 Irreement which which contain the shall be implemented to of this Agree	111.0 is in effect January be bargained salary ented for all memb	0.0 y 1, grid ers of ember	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	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2007 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
This increment represents the amount required to fund the g	rid increas	e.										
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) 111.0 FY2007 U of A Adj Base AHECTE-Salary Step Increase	ntegrity of	the instructional			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, 2006, defines salary tables with steether the term of this Agreement, on their individual leave accrual year within their assigned range"	argaining a	ngreement which In fiscal year. The	is in effect Januar e contract states "l	y 1, During	0.0	0.0	0.0	0.0	0.0	U	U	U
This increment represents the amount required to fund step	increases	for eligible bargai	ining unit member	S.								
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) 121.1 1048 Univ Rcpt (DGF) 23.4 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 Uniter retention of high quality faculty members. To this end, base University and United Academics, the University shall distribution unit members whose salaries are under external market targets."	Inc Ch is in effeed Academ d on a maroute two pe	the instructional a Regents goals. 605.9 ct January 1, 200 ics are committe ket salary analys rcent (2%) in eac	605.9 05 thru December d to the recruitme is conducted by the hyear of the cont	0.0 31, 2007 nt and	0.0	0.0	0.0	0.0	0.0	0	0	0
misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund the a	nnual marl	ket adjustment.										
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 1002 Fed Rcpts (Fed) 108.9 1004 Gen Fund (UGF) 35.4 1048 Univ Rcpt (DGF) 461.6	ntegrity of	the instructional										
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 and 2% for adjustments during the 2006-2007 academic year."	r salary inc salary incre	reases for marke eases for market	et and/or compressi and/or compressi	sion on	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

e ACCFT Collective efficient and effect and July 1, 2000 of eligible Faculty efficient and effect and research programmer and effect and effe	o.0 ect thru s, the Members ctive use grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
efficient and efferind research pro 1.9 Int which is in efferind July 1, 2000 or eligible Faculty CCFT Collective efficient and efferind research pro 838.6	o.0 ect thru s, the Members ctive use grams; to			0.0	0.0	0.0	0	0	0
1.9 nt which is in effand July 1, 2000 eligible Faculty CCFT Collective efficient and effeind research pro	0.0 ect thru 6, the Members ctive use grams; to			0.0	0.0	0.0	0	0	0
nt which is in eff and July 1, 2000 o eligible Faculty CCFT Collective efficient and effe and research pro	ect thru 5, the Members ctive use grams; to			0.0	0.0	0.0	0	0	0
efficient and effe and research pro 838.6	ctive use grams; to	0.0							
and research pro	grams; to	0.0							
		0.0							
OR policy. Also licy with no othe		0.0	0.0	0.0	0.0	0.0	0	0	0
creases.									
936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	and research prog	t efficient and effective use and research programs; to 936.0 0.0	and research programs; to						

1004 Gen Fund (UGF)

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.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued)												
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	Inc	114.7	114.7	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 agree		ns rates to be pa	aid to unit membei	rs for								
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 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) 91.5 1048 Univ Rcpt (DGF) 23.2 FY2008 U of A Adj Base AHECTE-Salary Step Increase	ntegrity of the	he instructional a			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 steem of this Agreement, on their individual leave accrual year within their assigned range."	argaining ag eps for each date, barga	greement which fiscal year. The ining unit memb	is in effect Januar contract states "I ers shall move on	ry 1, During e step a							-	
This increment represents the amount required to fund step 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) 126.7 1048 Univ Rcpt (DGF) 15.9	e critical to a	assure the most he instructional a egents goals.	efficient and effec and research prog	ctive use grams; to								
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	fiscal year of Appendix A e effective de	which contain the shall be impleme ate of this Agree	e bargained salary ented for all memb ment through Dec	y grid pers 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	rid increase) .										
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) 82.6 1048 Univ Rcpt (DGF) 10.4	ntegrity of the	he instructional a										
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	ed Academi d on a mark	cs are committed tet salary analysi	d to the recruitments conducted by the	nt and ne	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Total Type Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2008 U of A Adj Base UNAC-Market Increase (continued) contract to unit members whose salaries are under external 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."											
This increment represents the amount required to fund the	annual market adjustment.										
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 1002 Fed Rcpts (Fed) 107.4 1004 Gen Fund (UGF) 280.0 1048 Univ Rcpt (DGF) 144.3	integrity of the instructional			0.0	0.0	0.0	0.0	0.0	0	0	0
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 1,2	ch is in effect January 1, 2 s (2.7 percent) across the	005 thru December board adjustment t	31, 2007	0.0	0.0	0.0	0.0	0.0	U	U	U
This increment represents the amount required to fund the	annual across the board gr	id adjustment.									
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 1002 Fed Ropts (Fed) 92.6 1004 Gen Fund (UGF) 207.4 1048 Univ Ropt (DGF) 93.9	integrity of the instructional										
FY2008 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 per compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 academic states."	cent for salary increases for year, 2.0 percent for salary year and 2.0 percent for sa	nent which is in effe or market and/or increases for mark	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.	ed market increase portion	of the ACCFT Colle	ective								
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) 0.6 1048 Univ Rcpt (DGF) 0.7 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 affuniversity shall distribute a two and six tenths (2.6 percent)	integrity of the instructional Board of Regents goals. Inc 0.9 ollective bargaining agreen per July 1, 2004, July 1, 200	0.9 nent which is in effe s and July 1, 2006	grams; to 0.0 ect thru i, the	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal	Tanual	Convidence	Commodition	Capital	Consta	Wino	DET	DDT	TMD
University of Alaska (continued) Fairbanks Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued) Members whose salaries are within the appropriate ranges."	<u>туре</u>	<u>Expenditure</u>	Services _	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u> _	PFT _	<u> PPT</u> _	<u>_TMP</u>
This increment represents the amount to fund the anticipated Bargaining Agreement.	grid incre	ease portion of the	e ACCFT Collect	tive								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and interest the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 0.4 1048 Univ Rcpt (DGF) 0.5 FY2008 U of A Adj Base Risk Management/Insurance Fees Risk management fees have increased over the past few year coverage; however, increases are needed to maintain the appreviewed all current coverage and has adjusted where approprepresents funds for insurance and risk assessment increases university and operations.	egrity of oard of F Inc s. UA haropriate	the instructional a Regents goals. 458.4 as managed its fe insurance covera eep increases do	0.0 ee increases by a ge. The University	0.0 adjusting sity has nent	458.4	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) 229.2 1048 Univ Rcpt (DGF) 229.2 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).	egrity of oard of F Inc material cost incr 3.5 perc	the instructional a Regents goals. 325.0 s and journal sub eases, without indent. This budget	0.0 scriptions rangir corporating effici	0.0 ng encies es 1.5-2.0	325.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fix costs for electronic library materials, digital library licensing, in research and necessary library materials for program expansi FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and interest the results in the measures presented and to meet the E 1048 Univ Rcpt (DGF) 325.0 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 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 increase of 1.5 percent.	creasing on. critical to egrity of oard of F Inc ice relate ment, ar periodica resident	assure the most the instructional a Regents goals. 1,127.1 ed expenditures a e in a separate in ls. This budget li s Ad Hoc Commit	efficient and effe and research pro 0.0 t 1.5 percent. In crement this yea ne item assumes ttee on Accounta	ond on-line ective use organs; to 0.0 Inflationary or due to s 1.5-2.0 ability and	1,127.1	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	<u>Grants</u>	Misc	PFT	PPT	TMP
Jniversity of Alaska (continued) Fairbanks Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)												
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			and research pro	grams; to								
FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska	Inc are as follow	40.0 s:	40.0	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/ \$225.0 - Training and Technical Assistance for Providers	impaired off	enders al Health (DBH)		S								
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OIS	SPP (1/2 of \$	80.0 funding to	UAA, 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) 40.0 FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fun	Dec ding. An inc i	-319.6 rement will be a	-219.6 dded for the FY08	0.0 3 funding	-100.0	0.0	0.0	0.0	0.0	0	0	0
proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -319.6 FY2008 AMD: Transfer from UA Fairbanks FY08 Teachers	Dec	-3,112.3	-3,112.3	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) -3,112.3												
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 d \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement 1004 Gen Fund (UGF) -1,529.0	lirect pay me	thod reduces Unaining increase	A's retirement cos es in ORP (\$1.8M	ts by) and the	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0

Numbers and Language

Agency: University of Alaska

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

University of Alaska (continued) Fairbanks Campus (continued)

FY2011 MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health (continued)

Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas. Videoconference technology makes it possible to provide both direct services and clinical supervision from virtually any distance. The technology has many advantages including improved accessibility to services and increased privacy for rural clients, but it also creates new technical and clinical challenges. The Alaska Rural Behavioral Health Training Academy (ARBHTA) has been working to address the technical and clinical aspects of telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and FY 08. A nationally-recognized expert in telebehavioral health involved in these trainings indicated the telebehavioral work being done in Alaska, as well as the training and training assessment provided by the Academy, is more advanced than telebehavioral health efforts in the rest of the country. Two UAF-UAA Psychology Ph.D. students provided a well-received presentation about the Academy's telebehavioral health training at a national conference in FY 08. In developing training, the Academy collaborates closely with Alaska agencies involved in providing telebehavioral health services, including API and ANTHC. Agencies have repeatedly asked the Academy to take a lead role in continuing to articulate best practices and providing ongoing telebehavioral health training. The Academy conducted a survey to identify telebehavioral health training needs for behavioral health providers. We are also looking at ways to expand our training capacity by offering distance-delivered trainings to rural behavioral health providers via telebehavioral health technology.

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

1092 MHTAAR (Other) 87.5												
FY2011 Marine Advisory Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF) 300.0												
FY2011 CC: Alaska Summer Research	Inc0TI	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF) 75.0												
FY2011 CC: Individual Technology Based Math and Summer	Inc0TI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
Bridge Program												
1004 Gen Fund (UGF) 150.0												
FY2014 UAF Life Sciences Debt Service	Inc	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0.0	0	0	0

The University of Alaska Fairbanks (UAF) Life Sciences building is scheduled to be completed and ready for occupancy in summer of 2013. Once completed, the Life Sciences Building will provide multiuse teaching and research labs, classrooms, and office space for research and academic purposes. The research portion will provide nearly 60,000 gross square feet of research lab space for biology programs. The teaching portion will

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tŀ
versity of Alaska (continued)	1,700	<u> </u>	<u> </u>	- Huver	501 1 1005			<u> </u>	11130	 -	·	
Fairbanks Campus (continued)												
FY2014 UAF Life Sciences Debt Service (continued)												
provide 40,000 gross square feet of academic classroom												
In 2010, Alaskans approved passage of Proposition B, th million for the Life Sciences building. The University of Al												
bonds to construct the building, for a total project cost of												
service the bonds issued by the University.	ψ100.0 mmon.	, taataana 1000ip	reductionly disorr	0 07 (10								
1048 Univ Rcpt (DGF) 1,520.0												
FY2014 UAF New Dining Residence Hall Lease	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	
The University of Alaska Fairbanks (UAF) has contracted												
residence hall facilities adjacent to the Wood Center Stud												
replace the aging Lola Tilly Commons, is slated to begin												
would be an addition to the Wood Center and would including area and remodeled student services offices. UAF												
receipts.	wiii iuiiu tile le	ase payments w	itii ilousiilg & uli	iirig								
1048 Univ Rcpt (DGF) 1,500.0												
FY2014 Operating Costs for UAF Life Sciences Facility	Inc	2.303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0.0	0	0	
In FY2011, this project was funded as part of the State-is					2,000.0	0.0	0.0	0.0	0.0	Ü	Ü	
to be completed and ready for occupancy in summer of 2	013 and fully o	perational for the	e fall semester 2	013. This								
request covers the additional operating and maintenance	costs associat	ted with this 100,	000 gross squar	e foot								
facility.												
1004 Gen Fund (UGF) 2,303.0		000.0	0.0	0.0	000 0	0.0	0.0	0.0	0.0	0	0	
FY2014 University Press Office Operating Costs 1004 Gen Fund (UGF) 200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 200.0 FY2014 eLearning Program Enhancements	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 250.0	THC	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	U	U	
1004 Gent and (GGI)												
FY2016 UGF Reduction in Personal Services, Travel, and	Dec	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0.0	0	0	
Services												
1004 Gen Fund (UGF) -7,555.4												
FY2016 UGF Addition in Personal Services and Travel	Inc	3,310.6	2,352.3	958.3	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 3,310.6	_				44.000.5							
FY2016 Reverse FY2016 Governor Veto Unallocated	Inc	-14,968.5	0.0	0.0	-14,968.5	0.0	0.0	0.0	0.0	0	0	
Adjustment 1004 Gen Fund (UGF) -14,968.5												
1004 Gen Fund (UGF) -14,968.5 Allocation Total *	-	-4,250.5	2,469.9	-1,119.3	-6,908.6	0.0	695.0	0.0	612.5	23	0	_
Allocation Total		-4,250.5	2,409.9	-1,119.3	-0,900.0	0.0	095.0	0.0	012.3	23	U	
nterior Alaska Campus												
nterior Alaska Campus FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Interior Alaska Campus (continued) FY2007 U of A Adj Base New Facility Op/M&R Costs												
(continued)												
NW - Nome Building												
For the new buildings on this list, the full M&R requirement increases of 20% to reach the BOR requirement		emented over a fi	ve-year period w	ith annual								
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) 41.5	integrity of	the instructional a										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agree					0.0	0.0	0.0	0.0	0.0	Ü		Ü
each semester credit hour for the years covered by the agr	eement.											
This increment represents the amount required to fund the	annual incre	ease in the applic	able rates.									
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) 2.8 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 pare executive staff increases at 2.6% per BOR policy with r	integrity of e Board of F Inc olicy. Also	the instructional a Regents goals. 20.6 included in the no	and research prog	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non bargair	ning staff step incl	reases.									
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) 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 funding to address these issues.	integrity of e Board of F	the instructional a Regents goals. 2.4	and research prog	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
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) 2.3 1048 Univ Root (DGF) 0.1	integrity of	the instructional a										
1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of	Inc ollective ba	10.4 rgaining agreeme	10.4 ent which is in effe	0.0 ect 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	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Interior Alaska Campus (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued) June 30, 2007 states: "The University shall provide 2.0% adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% adjustments during the 2006-2007 academic year."	or salary incre	ases for market	and/or compress	sion								
This increment represents the amount required to fund the Bargaining Agreement.	e market incre	ase portion of th	ne ACCFT Collec	tive								
FY07 increments for contractual and fixed cost increases 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) 1.6 1048 Univ Rcpt (DGF) 8.8 FY2007 U of A Adj Base ACCFT-Grid Increase	d integrity of the Board of R	he instructional egents goals.	and research pro	ograms; to	0.0	0.0	0.0	0.0	0.0	0	0	0
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." This increment represents the amount required to fund the Bargaining Agreement.	ofter July 1, 20 Ty increase ac	104, July 1, 2005 ross the board t	5 and July 1, 200 to eligible Faculty	6, the Members								
FY07 increments for contractual and fixed cost increases 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) 8.9	d integrity of t	he instructional										
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	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	e non represei	nted staff step ir	ncreases.									
FY08 increments for contractual and fixed cost increases 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) 22.4 1048 Univ Rcpt (DGF) 1.2	d integrity of the	he instructional	and research pro	grams; to								
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 appl	ied per BOR p	policy.										
This increment represents the amount required to fund the	e non bargaini	ng staff salary g	rid increases.									

Numbers and Language

	TransType _Exp	Total enditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	<u>TMP</u>
University of Alaska (continued)												
Interior Alaska Campus (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)												
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) 19.4	integrity of the in	nstructional a										
1048 Univ Rcpt (DGF) 1.0												
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 agr		7.2 ates to be pa	7.2 id to unit members	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	annual increase	in the applica	able rates.									
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) 1048 Univ Rcpt (DGF) 6.8	integrity of the in	structional a										
FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement wh in 15.4.4 Market Increases states: "The University and Uni retention of high quality faculty members. To this end, base University and United Academics, the University shall distri 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 Academics a ed on a market so bute two percent I market targets o ed on the total ba	re committed alary analysis (2 percent) in or need to be ase payroll of	I to the recruitmen is conducted by the in each year of the adjusted due to in if unit members as	t 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	annual market a	djustment.										
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) 0.8 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement wh states: "The University shall provide a two and seven-tentf unit members effective the first full pay period after July 1,2	integrity of the in e Board of Reger Inc ich is in effect Ja is (2.7 percent) a	nstructional a nts goals. 0.6 nuary 1, 200 across the bo	nd research progr 0.6 5 thru December 3 ard 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 th	e board grid	adjustment.									
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) 0.6	integrity of the in	nstructional a										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans TotalType _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued) Interior Alaska Campus (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) 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 of compression adjustments during the 2005-2006 academic and for compression adjustments during the 2006-2007 academic states."	cent for salary increases fo year, 2.0 percent for salary year and 2.0 percent for sal	r market and/or increases for marke	et and/or								
This increment represents the amount to fund the anticipate Bargaining Agreement.	ed market increase portion	of the ACCFT Colle	ctive								
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) 7.9 1048 Univ Rcpt (DGF) 2.6 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 affuniversity shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	integrity of the instructional e Board of Regents goals. Inc 8.1 ollective bargaining agreemer July 1, 2004, July 1, 200 salary increase across the	8.1 nent which is in effets and July 1, 2006,	0.0 ct thru	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 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) 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 librate 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 assure the mosintegrity of the instructional e Board of Regents goals. Inc 5.0 ary materials and journal suits are cost increases, without it if 3-3.5 percent. This budge	ot efficient and effect and research programmer 0.0 obscriptions ranging incorporating efficient line item assumes	0.0 ncies	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the toosts for electronic library materials, digital library licensing, research and necessary library materials for program expares and for 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 Ropt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal seconds.	increasing access to web asion. The critical to assure the most integrity of the instructional a Board of Regents goals. Inc. 9.5	based archives and at efficient and effect and research prog	on-line tive use rams; to	9.5	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	PPT	TMP
University of Alaska (continued)												
Interior Alaska Campus (continued)												
FY2008 U of A Adj Base Operating Fixed Cost Increase												
(continued)												
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 R												
Sustainability (ACAS) and a real cost increase of 1.5 percent.		Au Hoc Commit	lee on Accountai	onity and								
FY08 increments for contractual and fixed cost increases are	critical to a	ssure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and in			nd research prog	grams; to								
meet the results in the measures presented and to meet the E	Board of Re	egents goals.										
1048 Univ Rcpt (DGF) 9.5 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	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Source Switch to												
All Teachers Retirement System increases and related fund s	source swite	ches are transfe	rred to the Depar	tment of								
Administration, Division of Retirement and Benefits for direct												
Retirement System.												
1004 Gen Fund (UGF) -96.6												
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 ORR (%6 9M) and the n	ow DEDC	TDS and ODD	ofinad contribution	20								
The total increment requested for the ORP (\$6.8M) and the n 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	(,		·	,								
FY2016 UGF Reduction in Personal Services and Services	Dec	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -82.5												
FY2016 UGF Addition in Personal Services and Services	Inc	30.8	6.6	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.8	_											
* Allocation Total *		-8.2	-47.2	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus												
FY2007 UofA Continue Programs Meeting State	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Needs-Nursing,Behavioral & Allied Health												
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.

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

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2007 UofA Continue Programs Meeting State												
Needs-Nursing,Behavioral & Allied Health (continued)												
qualified for high demand career jobs. These programs will i	mprove re	sults on all of UA	's performance m	easures.								
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. Tallied health programs will continue in Bethel. This request p faculty funded via WFD funding. This funding is only part of provide for full funding of the position. College of Rural and 0 partnered with health providers, other UA campuses and age throughout the region. This request transitions successful Wf	sciences. e courses he demai rovides fo he cost, a Communit ncies to c	Specifically, the r s, which help qualind for prerequisite or base funding for as community part y Development all eliver a host of all	request funds a fa ify students for the e health offerings r the portion of the tnerships will cont lso has successfu lied health offerin	culty e UAA and e existing inue to lly								
Kuskokwim Campus 40.0 GF, 0.0 NGF, 40.0 TOT Tanana Valley Campus 116.6 GF, 50.0 NGF, 166.6 TOT Total 156.6 GF, 50.0 NGF, 206.6 TOT 1004 Gen Fund (UGF) 40.0 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agree	Inc nent conta	11.1 iins rates to be pa	11.1 aid to unit member	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 ar	nnual incr	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 ir meet the results in the measures presented and to meet the 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 pol are executive staff increases at 2.6% per BOR policy with no	Inc itegrity of Board of I	the instructional a Regents goals. 25.8 included in the no	and research prog 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the no	on bargair	ning staff step incr	reases.									
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 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 24.3 1048 Univ Rcpt (DGF) 0.7	itegrity of Board of I	the instructional a Regents goals.	and research prog	rams; to								
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 tain due t	3.1 o demand. This i	3.1 increment request	0.0	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	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market Increase (continued)		<u>Experience</u>	Jei vices	<u> </u>	Sel Vices	Commodities	<u>outray</u>	di dites	11130			
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) 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 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 page.	Integrity of e Board of F Inc bargaining a h fiscal year Appendix A he effective of	the instructional a Regents goals. 1.3 agreement which which contain the shall be implemented at the of this Agree	and research programment 1.3 is in effect January e bargained salary ented for all memberment through Dec	0.0 y 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 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) 1.3 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2006, defines salary tables with sithe term of this Agreement, on their individual leave accrual year within their assigned range"	ire critical to l integrity of e Board of F Inc bargaining a teps for each	assure the most the instructional a Regents goals. 1.8 agreement which th fiscal year. The	and research programment 1.8 is in effect January contract states "E	0.0 y 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
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) 1.5 1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whin 15.4.4 Market Increases states: "The University and United Academics, the University shall distriunit members whose salaries are under external market talmisalignments. These percentage amounts will be calcula March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	Inc integrity of e Board of F Inc ich is in effeited Academed on a maribute two pergets or nee ted on the to nine (9) mo	1.8 ect January 1, 200 nics are committe rket salary analys ercent (2%) in eac d to be adjusted onth salaries effect	efficient and effect and research programmers. 1.8 05 thru December do to the recruitmer is conducted by the year of the controluce to internal of unit members as	0.0 31, 2007 and e act to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual mar	ket adjustment.										

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)	туре	Experior cure	Ser vices	II avei	Jei vices	Collillog Tutes	<u> </u>	di diles	11130	<u> </u>	<u> </u>	IMF
Kuskokwim Campus (continued)												
FY2007 U of A Adj Base UNAC-Market Increase (continued)												
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			and research pro	grains, to								
1002 Fed Rcpts (Fed) 0.3		3 3										
1004 Gen Fund (UGF) 0.4												
1048 Univ Rcpt (DGF) 1.1 FY2007 U of A Adj Base ACCFT-Market Increase	Inc	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers					0.0	0.0	0.0	0.0	0.0	O	O	0
June 30, 2007 states: "The University shall provide 2.0%												
adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2%												
adjustments during the 2005-2006 academic year and 2 % adjustments during the 2006-2007 academic year."	ioi Salary III	creases for mark	et and 701 compre	5551011								
This increment represents the amount required to fund the	market incre	ease portion of th	e ACCFT Collect	tive								
Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases a	are critical to	assure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and			and research pro	grams; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.9	ne Board of F	Regents goals.										
1048 Univ Ropt (DGF) 16.0												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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."	y moreace a	oroco are board a	o oligibio i dodity	Wichiboro								
-												
This increment represents the amount required to fund the Bargaining Agreement.	grid increas	se portion of the A	ACCF1 Collective									
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			and research pro	grams; to								
1004 Gen Fund (UGF) 16.3	ic board or r	regento godio.										
EV6000 II (A A II D. A		22.6	22.6	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, avera	Inc aina 2 6 perc	33.6 cent applied per F	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
in the non represented category are executive staff increase			. ,									
adjustments.	•		-									
This increment represents the amount required to fund the	non renrese	antad staff stan in	ocreaces									
This increment represents the amount required to fulld the	, non represe	Sinca stan step in										
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			and research pro	grams; to								
meet the results in the measures presented and to meet the	ic board of r	regento guais.										

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 (continued)												
Kuskokwim Campus (continued)												
FY2008 U of A Adj Base Non Represented-Step Increase												
(continued)												
1004 Gen Fund (UGF) 31.9												
1048 Univ Rcpt (DGF) 1.7												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 gr	rid increases.									
FY08 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and in			and research progra	ams; to								
meet the results in the measures presented and to meet the	Board of F	Regents goals.										
1004 Gen Fund (UGF) 27.1 1048 Univ Ropt (DGF) 1.4												
1048 Univ Rcpt (DGF) 1.4 FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agreer					0.0	0.0	0.0	0.0	0.0	U	U	U
each semester credit hour for the years covered by the agree		iiiis rates to be pe	ila to ariit members	101								
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 in 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	ntegrity of Board of F	the instructional a Regents goals.	and research progra	ams; to	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 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	contract states "D	uring								
This increment represents the amount required to fund step	increases	for eligible bargai	ning unit members.	-								
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) 1.5	ntegrity of	the instructional a										
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	fiscal year ppendix A effective	which contain the shall be implemed date of this Agree	e bargained salary ented for all membe ment through Dece	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 grid increase.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
FY08 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) 1.0 FY2008 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 percompression adjustments during the 2004-2005 academic y and /or compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic years."	Inc Inc Ilective bareent for salaear, 2.0 perent and 2.0	the instructional at degents goals. 25.8 regaining agreementary increases for reent for salary in percent for salary in percent for salary in the salary in	25.8 ent which is in effe market and/or icreases for marke	0.0 ct thru	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 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) 19.3 1048 Univ Rcpt (DGF) 6.5 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers conducted university shall distribute a two and six tenths (2.6 percent) is Members whose salaries are within the appropriate ranges." This increment represents the amount to fund the anticipate	e critical to ntegrity of the Board of For Inc Ilective barer July 1, 20 calary incre	assure the most the instructional a Regents goals. 19.9 gaining agreeme 004, July 1, 2005 ase across the b	efficient and effect and research prog 19.9 ent which is in effe and July 1, 2006 oard to eligible Fa	oct thru the culty	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement. 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) 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 librate 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 ficosts for electronic library materials, digital library licensing, research and necessary library materials for program expan	e critical to ntegrity of the Board of Figure 1 and 1	assure the most the instructional a Regents goals. 5.0 s and journal subseases, without incent. This budget is Ad Hoc Comminancreases for libra	efficient and effect and research programmer 0.0 scriptions ranging corporating efficie line item assumentee on Accountable uries including incursive and efficient item assumentees including incursive and efficient item assumentees including incursive and efficient including incursive and efficient including incursive and efficient and efficient including incursive and efficient and effect and research programmer including incursive and efficient including including incursive and efficient including including incursive and efficient including incursive and efficient including including incursive and efficient including incursive and efficient including	0.0 ncies s 1.5-2.0 solility and	5.0	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	PPT	TMF
iversity of Alaska (continued) Kuskokwim Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)	.,,,,,	<u> Experierroure</u>	<u> </u>	nure:	36111363			<u> </u>				
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 1048 Univ Ropt (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, are d periodica President's	e in a separate in ls. This budget li	crement this yea ne item assumes	r due to s 1.5-2.0	17.2	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) 17.2	ntegrity of	the instructional a Regents goals.	and research pro	grams; to								
FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-212.7	-212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -212.7												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-69.3	-69.3	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 p 1004 Gen Fund (UGF) -69.3	ect pay me	ethod reduces UA maining increase	a's retirement cos s in ORP (\$1.8M	sts by 1) and the								
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -147.4	Dec	-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 53.6	Inc	53.6	10.4	0.0	43.2	0.0	0.0	0.0	0.0	0	0	
* Allocation Total *		-117.7	-109.4	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	
Northwest Campus FY2007 U of A Adj Base New Facility Op/M&R Costs This request covers the anticipated new facility operating co	Inc	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	

KP - Ward Building

AC - Alaska Native Science and Engineering Program Building

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Northwest Campus (continued) FY2007 U of A Adj Base New Facility Op/M&R Costs (continued)												
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 requiremen increment increases of 20% to reach the BOR requiremen		emented over a f	ive-year period w	vith annual								
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) 24.2	d integrity of	the instructional										
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		3.0 ins rates to be pa	3.0 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	annual incre	ease in the applic	cable rates.									
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) 1.4 1048 Univ Rcpt (DGF) 1.6 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 ne Board of F Inc policy. Also	the instructional and the segments goals. 20.6 included in the new segments.	and research pro	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non bargair	ing staff step inc	reases.									
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 Ropts (Fed) 0.6 1004 Gen Fund (UGF) 19.4 1048 Univ Ropt (DGF) 0.6	d integrity of	the instructional										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and funding to address these issues.	I retain due t	o demand. This	increment reques	sts								
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) 2.3	d integrity of	the instructional										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT	PPT	TMP
University of Alaska (continued)												
Northwest Campus (continued)												
FY2007 U of A Adj Base Non Bargaining-Salary Market												
Increase (continued)												
1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base ACCFT-Market Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of					0.0	0.0	0.0	0.0	0.0	U	U	U
June 30, 2007 states: "The University shall provide 2.0% f												
adjustments during the 2004-2005 academic year, 2.0% fo												
adjustments during the 2005-2006 academic year and 2%	for salary ind	creases for marke	t and /or compress	sion								
adjustments during the 2006-2007 academic year."												
This increment represents the amount required to fund the	market incre	asse portion of the	ACCET Collective	۵								
Bargaining Agreement.	market more	sase portion or the	E ACCI I CONCUN	-								
FY07 increments for contractual and fixed cost increases a												
of state dollars to the university; to maintain the quality and			nd research progra	ams; to								
meet the results in the measures presented and to meet th	e Board of F	Regents goals.										
1004 Gen Fund (UGF) 1.6 1048 Univ Ropt (DGF) 8.8												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of									***	-		
June 30, 2007 states: "Effective with the first pay period at	ter July 1, 2	004, July 1, 2005	and July 1, 2006, t	the								
university shall distribute a two and six tenths (2.6%) salary	increase a	cross the board to	eligible Faculty M	embers								
whose salaries are within the appropriate ranges."												
This increment represents the amount required to fund the	arid increas	e portion of the A	CCFT Collective									
Bargaining Agreement.	9.140.040	o portion or the 71	00. 1 00000									
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	0 ,		nd research progra	ams; to								
1004 Gen Fund (UGF) 9.0	e Board of F	regents goals.										
3.0												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, average				cluded								
in the non represented category are executive staff increas	es at 2.6 pe	rcent per BOR po	licy with no other									
adjustments.												
This increment represents the amount required to fund the	non represe	ented staff step ind	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 th			nu research progra	airio, lU								
1004 Gen Fund (UGF) 14.5	5 20010 01 1	.ogonio godio.										
1048 Univ Rcpt (DGF) 0.7												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Northwest Campus (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued) Non represented staff have a 2 percent grid increase applied	d per BOR	policy.										
This increment represents the amount required to fund the n	on bargain	ing 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 i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.5 1048 Univ Rcpt (DGF) 0.7 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreeneach semester credit hour for the years covered by the agree	ntegrity of Board of F Inc ment conta	the instructional Regents goals.	and research pro	ograms; to	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	cable 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) 2.9 1048 Univ Rcpt (DGF) 0.2 FY2008 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 percompression adjustments during the 2004-2005 academic young compression adjustments during the 2005-2006 academic young and /or compression adjustments during the 2006-2007 academic young the 2006-20	Inc Inc Ilective barent for salaear, 2.0 peear and 2.0	the instructional Regents goals. 5.6 rgaining agreeme ary increases for reent for salary in percent for salary in percent for salary.	5.6 ent which is in ef market and/or ncreases for mar	0.0 ffect thru	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 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 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 co June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) is Members whose salaries are within the appropriate ranges."	Incultable	the instructional Regents goals. 4.4 rgaining agreeme	and research pro 4.4 ent which is in efs and July 1, 200	0.0 fect thru	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 incre	ase portion of th	e ACCFT Collec	tive								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Iniversity of Alaska (continued) Northwest Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued) 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) 1048 Univ Ropt (DGF) 1.1	integrity of	the instructional										
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	se cost incr f 3-3.5 perc e President	eases, without in ent. This budget 's Ad Hoc Comm	ncorporating efficient t line item assume hittee on Accountal	encies es 1.5-2.0 bility and	5.0	0.0	0.0	0.0	0.0	0	0	0
costs for electronic library materials, digital library licensing, research and necessary library materials for program expar 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 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal serates for library costs, normally included in our fixed cost increase for library costs, normally included in our fixed cost increase to 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 percei	increasing asion. re critical to integrity of a Board of I Incrervice relate crement, and periodica a President	access to web by assure the most the instructional Regents goals. 3.4 ed expenditures are in a separate in lis. This budget	t efficient and effer and research prog 0.0 at 1.5 percent. Inf increment this year line item assumes	d on-line ctive use grams; to 0.0 clationary due to 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 at 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) 3.4	integrity of Board of I	the instructional Regents goals.	and research prog	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Northwest Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -51.2					0.0	0.0	0.0	0.0	0.0	0	0	0
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 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) -20.8	irect pay m cover the re	ethod reduces Ua emaining increase	A's retirement cos es in ORP (\$1.8M)	ts by) and the	0.0	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	PPT	TMP
University of Alaska (continued) Northwest Campus (continued)												
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -76.7	Dec	-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 39.4	Inc	39.4	16.9	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		11.2	-5.6	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds	Inc	7,100.0	3,800.0	100.0	2,200.0	0.0	1,000.0	0.0	0.0	3	0	0

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

behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures, however, without incremental funding, these programs will not be available.

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

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

BOR Category: Competitive University Research Investment

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

1002 Fed Rcpts (Fed) 5,600.0 1003 G/F Match (UGF) 1,500.0

FY2007 UofA Competitive University Research Investment (Ph Inc 330.0 256.0 6.0 28.0 0.0 40.0 0.0 0.0 2 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

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Fairbanks Organized Research (continued)												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure (continued)												
leverages \$6 externally for every dollar from the state. This fill behavioral health and Arctic related research, matching funds transportation, and critical compliance, proposal and applied results on all of UA's performance measures.	for speci	fic opportunities in	n fisheries and									
Research Infrastructure- Applied Research, Tech Transfer and To fully take advantage of additional state investment in reservantance economic development to facilitate transfer of UA to partners, development corporations and accelerators. Addition compliance obligations including hazardous material handling projects. These staff that would be positioned at the system a current support heavily dependent on indirect cost recovery a base general fund investment, growth in this support area wo	arch, then chnology nally, bio- requiring nd campo s a result	e needs to be signate industry and in medical research support to assist uses would be fur of existing resear	nificant staff effort t terface with corpor has significant researcher on vari nded with GF added	orate ious d to the								
Funding for this program would be allocated as follows: Statewide Services GF 100.0 Anchorage Campus GF 144.0 Fbks Org. Res GF 330.0 Juneau Campus GF 40.0 Total GF 614.0 1004 Gen Fund (UGF) 330.0 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreem		17.5 ins rates to be pa	17.5 uid to unit members	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
each semester credit hour for the years covered by the agree This increment represents the amount required to fund the ar		asse in the annlic	ahla ratas									
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 1048 Univ Rcpt (DGF) 17.5 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR pol are executive staff increases at 2.6% per BOR policy with no	critical to tegrity of Board of F Inc cy. Also	assure the most the instructional a Regents goals. 690.2 included in the no	efficient and effection and research progration 690.2	ams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the no	n bargair	ing staff step incr	eases.									
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) 360.7 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 327.6	tegrity of	the instructional a										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Organized Research (continued)		20.2	00.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and r funding to address these issues.	etain due	to demand. This i	ncrement request	S								
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) 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 b 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in A	Inc argaining fiscal yea	the instructional a Regents goals. 22.0 agreement which r which contain the	and research prog 22.0 is in effect Januar e bargained salary ented for all memb	o.0 y 1, grid pers of	0.0	0.0	0.0	0.0	0.0	0	0	0
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 grid to f	period aft	ter the specified da										
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) 22.0 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 ntegrity of Board of Inc argaining ps for eac	o assure the most if the instructional a Regents goals. 28.7 agreement which ch fiscal year. The	28.7 is in effect Januar	o.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 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) 16.7 1048 Univ Rcpt (DGF) 12.0 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whice in 15.4.4 Market Increases states: "The University and Uniter 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 calculated March 1, 2005, 2006, and 2007 and will be applied to base of	e critical to ntegrity of Board of Inc th is in effe ed Acader d on a ma ute two po ets or need d on the t	o assure the most if the instructional at Regents goals. 426.4 ect January 1, 200 nics are committee riket salary analysercent (2%) in eaced to be adjusted otal base payroll of the control of the cont	efficient and effect and research program 426.4 95 thru December d to the recruitmer is conducted by the year of the contidue to internal of unit members as	0.0 31, 2007 and and and are aract to	0.0	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	PPT	TMP
versity of Alaska (continued) Fairbanks Organized Research (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) This increment represents the amount required to fund the	annual mark	ket adjustment.										
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 1002 Fed Rcpts (Fed) 81.4 1048 Univ Rcpt (DGF) 345.0	integrity of t	he 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	(
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	(
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) 145.8 1004 Gen Fund (UGF) 272.1 1048 Univ Rcpt (DGF) 175.1 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applie	integrity of to Board of R	the instructional at degents goals.			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 at 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) 96.1 1004 Gen Fund (UGF) 940.0 1048 Univ Rcpt (DGF) 186.7	re critical to integrity of t	assure the most the instructional a	efficient and effec									
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	24.6 ins rates to be pa	24.6 aid to unit membe	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		•										

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	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	<u>TMP</u>
University of Alaska (continued)												
Fairbanks Organized Research (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
1004 Gen Fund (UGF) 11.3 1048 Univ Rept (DGF) 13.3												
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 ste the term of this Agreement, on their individual leave accrual year within their assigned range."	ps for eac	h fiscal year. The	contract states "Di	uring	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	ncreases	for eligible bargai	ning unit members.	-								
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) 23.7 1048 Univ Rept (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	ntegrity of Board of I Inc argaining a	the instructional a Regents goals. 17.3 agreement which	17.3 is in effect January	0.0 1,	0.0	0.0	0.0	0.0	0.0	0	0	0
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. This increment represents the amount required to fund the g	ppendix A effective of period after	shall be implemed date of this Agree er the specified da	ented for all member ment through Dece	ers of ember								
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) 15.4 1048 Univ Ropt (DGF) 1.9	ntegrity of	the instructional a										
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, 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 rafter July 1 of 2005, 2006 and 2007."	ed Acaden d on a mai ute two pe market tar d on the to	nics are committed ket salary analysi rcent (2 percent) gets or need to be otal base payroll o	d to the recruitment s conducted by the in each year of the e adjusted due to in f unit members as	t 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 a	nnual mar	ket 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 Board of Regents goals.

Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT_	TMP
University of Alaska (continued)												
Fairbanks Organized Research (continued)												
FY2008 U of A Adj Base UNAC-Market Increase (continued)												
1002 Fed Rcpts (Fed) 235.9												
1004 Gen Fund (UGF) 78.6												
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	233.1	233.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whi	ch is in effect	January 1, 200	5 thru December	31, 2007								
states: "The University shall provide a two and seven-tenth	s (2.7 percent	t) across the bo	oard adjustment to									
unit members effective the first full pay period after July 1,2	005, July 1, 2	006 and July 1	, 2007."									
This increment represents the amount required to fund the	annual across	the board grid	adjustment.									
FY08 increments for contractual and fixed cost increases at												
of state dollars to the university; to maintain the quality and			and research prog	rams; to								
meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 174.8	Board of Re	gents goals.										
1002 Fed Repts (Fed) 174.8 1004 Gen Fund (UGF) 58.3												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	Λ
This increment covers extra-ordinary cost increases for libra					5.0	0.0	0.0	0.0	0.0	U	U	U
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).				-								
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.	increasing ad											
FY08 increments for contractual and fixed cost increases at	e critical to as	ssure the most	efficient and effect	tive use								
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	Inc	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
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		Ad Hoc Commi	ttee on Accountar	ollity and								
Sustainability (ACAS) and a real cost increase of 1.5 percent	IL.											
FY08 increments for contractual and fixed cost increases at	e critical to as	ssure the most	efficient and effect	tive use								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the	Board of Re	gents goals.										
1002 Fed Rcpts (Fed) 786.1		-										
1048 Univ Rcpt (DGF) 87.5		_						_				
FY2008 Reduce State IAR to Offset Transfer from	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
DNR-Scientific Assessment for Resource Development												
Reduce State IAR to offset transfer from DNR for Scientific												
the University of Alaska Fairbanks, School of Natural Resou	irces and Agr	icultural Scienc	ces to provide scie	entific								

Numbers and Language

Agency: University of Alaska

Canital

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska (continued)					00. 1.000			4.4				
Fairbanks Organized Research (continued)												
FY2008 Reduce State IAR to Offset Transfer from												
DNR-Scientific Assessment for Resource Development												
(continued)												
research and information on a variety of natural resource												
been provided thru an RSA, so this reduction in State IAR	illustrates tha	it this is simply a	funding shift rath	er than								
new funding.												
1007 I/A Rcpts (Other) -150.0	_										_	
FY2008 AMD: Transfer from UA Fbks Org Research FY08	Dec	-1,870.8	-1,870.8	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 fur												
Administration, Division of Retirement and Benefits for dire	ect deposit int	o the defined ber	nefit plan in the T	eachers								
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	
Change												
The total increment requested for the ORP (\$6.8M) and the	e new PERS,	TRS and ORP d	efined contribution	on								
retirement systems (\$2M) was \$8,853.5 million. The TRS												
\$4,988.8. The difference, \$3,864.7 million is necessary to	cover the rer	naining increases	s in ORP (\$1.8M)	and the								
new PERS, TRS and ORP defined contribution retirement	plans (\$2M)	and will be funde	d with receipt aut	thority.								
1004 Gen Fund (UGF) -388.3												
FY2016 UGF Reduction in Personal Services and Services	Dec	-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund (UGF) -922.8												
FY2016 UGF Addition in Personal Services and Services	Inc	616.7	461.4	0.0	155.3	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund (UGF) 616.7												
FY2016 Unmanned Aircraft Systems Funding	Inc	1,862.3	1.174.1	158.9	401.8	52.5	75.0	0.0	0.0	0	0	(
1004 Gen Fund (UGF) 1,862.3		_,	-,									
* Allocation Total *	-	10,970.4	6,526.4	261.2	3.037.5	52.5	1,092.8	0.0	0.0	5	0	(
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,					
JAF Community and Technical College												
FY2007 UofA Preparing Alaskans for the New	Inc	980.0	575.0	20.0	135.0	0.0	250.0	0.0	0.0	2	0	(
Jobs-Construction/Mining Technology												

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

BOR Category: Preparing Alaskans for New Jobs

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

Numbers and Language

Agency: University of Alaska

Trans Total Personal Capital
Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PPT TMP

University of Alaska (continued)

UAF Community and Technical College (continued)

FY2007 UofA Preparing Alaskans for the New

Jobs-Construction/Mining Technology (continued)

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
Tanana Valley Campus
Total

205.0 GF, 140.0 NGF, 345.0 TOT
80.0 GF, 100.0 NGF, 180.0 TOT
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

FY2007 UofA Continue Programs Meeting State Inc **273.6** 257.0 5.0 11.6 0.0 0.0 0.0 0.0 2 0

Needs-Nursing, Behavioral & Allied Health

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.

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

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued) WFD funding source. (Tanana Valley Campus GF: 107.0, To	tal 107.0)											
Nursing and Allied Health Program Support at Rural Campu prepare rural students academically for careers in the health position at Kuskokwim campus in Bethel, to teach prerequisi associate in nursing and other allied health career options. allied health programs will continue in Bethel. This request p faculty funded via WFD funding at Kuskokwim and Tanana community partnerships will continue to provide for full funding Development also has successfully partnered with health professional funding.	sciences. See courses, The demand rovides for ampuses. In g of the poviders, others.	Specifically, the r which help qualid for prerequisite base funding for This funding is o sition. College car UA campuses	equest funds a factify students for the health offerings a the portion of the nly part of the cost of Rural and Command agencies to design the cost of Rural and command agencies to design the cost of Rural and command agencies to design the cost of the cost	culty UAA nd existing t, as nunity leliver a								
The Nursing and Allied Health Program Support is funded at	the following	g allocations:										
Kuskokwim Campus Tanana Valley Campus Total 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) The United Academics Adjuncts collective bargaining agreer each semester credit hour for the years covered by the agree	T Inc nent contain	46.0 ns rates to be pa	46.0 id to unit members	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 a	nual increa	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 it meet the results in the measures presented and to meet the 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 po are executive staff increases at 2.6% per BOR policy with no	Inc Inc Inc	ne instructional a egents goals. 4.9 ncluded in the no	nd research progr	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 n	on bargainii	ng staff step incr	eases.									
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) 0.3 1004 Gen Fund (UGF) 4.3 1048 Univ Rcpt (DGF) 0.3	ntegrity of th	ne instructional a										

Numbers and Language

	Trans Type	Total <u>Expenditure</u>	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued)												
UAF Community and Technical College (continued)												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	0.6	0.6	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 refunding to address these issues.	etain due t	to demand. This i	ncrement 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) 0.5 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whice 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 distribunit 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."	Inc Inc h is in effect Acaden d on a ma ute two pe ets or need d on the to	the instructional a Regents goals. 1.0 ect January 1, 200 nics are committee rket salary analysi ercent (2%) in each do to be adjusted of otal base payroll of	1.0 15 thru December 3 d to the recruitmen is conducted by the hyear of the contribute to internal if unit members as	0.0 31, 2007 It and e act to	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 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) 0.2 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 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." This increment represents the amount required to fund the magagining Agreement.	e critical to ntegrity of Board of I Inc Ilective ba salary inc salary inc r salary in	assure the most the instructional acregents goals. 47.3 argaining agreemed creases for market creases for market creases for market creases portion of the control of the	47.3 Int which is in effect and/or compression and/or compression and or compression and	0.0 et thru ion on sion	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) 4.4 1048 Univ Rcpt (DGF) 42.9 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	ntegrity of Board of I Inc Ilective ba	the instructional a Regents goals. 40.6 Irgaining agreeme	and research progr 40.6 int which is in effec	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 Cor	mmodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued) university shall distribute a two and six tenths (2.6%) salar whose salaries are within the appropriate ranges."	y increase acı	ross the board to	o eligible Faculty l	Members								
This increment represents the amount required to fund the Bargaining Agreement.	grid increase	portion of the A	CCFT Collective									
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) 40.6	I integrity of th	ne instructional a										
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.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represer	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 1004 Gen Fund (UGF) 16.4 1048 Univ Rcpt (DGF) 1.8 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applie	I integrity of the Board of Re	ne instructional a egents goals. 17.0			0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non bargainii	ng staff salary gi	rid increases.									
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) 15.3 1048 Univ Rcpt (DGF) 1.7 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 agreement of the state of	I integrity of the Board of Re Inc ement contain	ne instructional a egents goals. 85.5	and research prog 85.5	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 increa	ase in the applic	able rates.									
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) 76.9 1048 Univ Rcpt (DGF) 8.6	I integrity of the	ne instructional a										

Numbers and Language

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
UAF Community and Technical College (continued)												
FY2008 U of A Adj Base UNAC-Market Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 distribe 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												
after July 1 of 2005, 2006 and 2007."			·									
This increment represents the amount required to fund the a	annual market	adjustment.										
FY08 increments for contractual and fixed cost increases ar												
of state dollars to the university; to maintain the quality and			nd research prog	grams; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.8	Board of Reg	ents goals.										
1004 Gen Fund (OGF) 1.0 1048 Univ Ropt (DGF) 1.2												
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whi										-	-	-
states: "The University shall provide a two and seven-tenths	s (2.7 percent)	across the bo	ard adjustment to	eligible								
unit members effective the first full pay period after July 1,20	005, July 1, 20	06 and July 1,	2007."									
This increment represents the amount required to fund the a	annual across	the board grid	adjustment.									
FY08 increments for contractual and fixed cost increases ar	e critical to as	sure the most e	efficient and effec	ctive 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) 1.3												
1048 Univ Rcpt (DGF) 0.9	T	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers or	Inc	44.5	44.5	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 per				ct till ti								
compression adjustments during the 2004-2005 academic y				et and/or								
compression adjustments during the 2005-2006 academic y												
and /or compression adjustments during the 2006-2007 aca	demic year."											
This increment represents the amount to fund the anticipate	d market incre	ease portion of	the ACCFT Colle	ective								
Bargaining Agreement.												
FY08 increments for contractual and fixed cost increases ar	e critical to as	sure the most e	efficient and effec	ctive use								
of state dollars to the university; to maintain the quality and	integrity of the	instructional a	nd research prog	grams; to								
meet the results in the measures presented and to meet the	Board of Reg	ents goals.										
1004 Gen Fund (UGF) 22.2												
1048 Univ Ropt (DGF) 22.3	Inc	34.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Λ
FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers or	Inc Inctive barda		34.2 nt which is in effe	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
The Alaska Community Coneges i ederation of reachers of	modive barya	ming agreeme	II WINDII IS III CIIC	ot and								

Numbers and Language

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
UAF Community and Technical College (continued)												
FY2008 U of A Adj Base ACCFT-Grid Increase (continued)												
June 30, 2007 states: "Effective with the first pay period a												
university shall distribute a two and six tenths (2.6 percent		e across the bo	pard to eligible Fa	culty								
Members whose salaries are within the appropriate ranges	3."											
TThis increment represents the amount to fund the anticip	ated grid increa	se portion of th	ne ACCFT Collect	ive								
Bargaining Agreement.												
FY08 increments for contractual and fixed cost increases a	are critical to as	euro the most o	officient and office	tivo uso								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the	0 ,		a . 000a. o p. 09.									
1004 Gen Fund (UGF) 17.1		,										
1048 Univ Rcpt (DGF) 17.1												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for lib												
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	ne President's A	d Hoc Commit	tee on Accountab	ility and								
Sustainability (ACAS).												
The general fund request portion will primarily address the costs for electronic library materials, digital library licensing	g, increasing ac											
research and necessary library materials for program expa	ansion.											
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and	d integrity of the	instructional a										
meet the results in the measures presented and to meet the	ne Board of Reg	gents goals.										
1048 Univ Rcpt (DGF) 5.0		40.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0			
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
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		ta rioc commit	ice on Accountab	inty and								
, , , , , , , , , , , , , , , , , , ,												
FY08 increments for contractual and fixed cost increases a												
of state dollars to the university; to maintain the quality and	0 ,		ind research progi	rams; to								
meet the results in the measures presented and to meet the	ne Board of Reg	gents goals.										
1048 Univ Rcpt (DGF) 19.7	Б.	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Tanana Valley FY08 Teachers	Dec	-382.8	-382.8	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 fur	nd cource ewitch	nee are transfer	rrad to the Depart	ment of								
Administration, Division of Retirement and Benefits for dire												
Retirement System.	or acposit into	domica bei	.o plan in the Te									
1004 Gen Fund (UGF) -382.8												
, ,												

Numbers and Language

	_	Trans Type	Total _Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued) UAF Community and Technical FY2008 AMD: ORP Retirement Co		Dec	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
retirement systems (\$2M) w \$4,988.8. The difference, \$	ed for the ORP (\$6.8M) and the nas \$8,853.5 million. The TRS dira 3,864.7 million is necessary to codefined contribution retirement pla-97.4	ect pay mover the re	ethod reduces UA maining increase	s in ORP (\$1.8M)	ts by and the								
FY2016 UGF Reduction in Persona 1004 Gen Fund (UGF)	al Services and Services	Dec	-269.5	-134.8	0.0	-134.7	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal S 1004 Gen Fund (UGF)		Inc	74.9	-4.1	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *			948.5	557.9	25.0	115.6	0.0	250.0	0.0	0.0	4	0	0
	aining-Step Increase a 2.6% step applied per BOR pol s at 2.6% per BOR policy with no			62.8 on represented ca	0.0 ategory	0.0	0.0	0.0	0.0	0.0	0	0	0
of state dollars to the univer meet the results in the meas 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) FY2007 U of A Adj Base Non Bargs Increase	me increasingly hard to fill and re	ntegrity of Board of I	the instructional a Regents goals.	and research prog	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
of state dollars to the univer meet the results in the meas 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) FY2007 U of A Adj Base UNAC-Ma The United Academics colle in 15.4.4 Market Increases retention of high quality facu	ctual and fixed cost increases are sity; to maintain the quality and in sures presented and to meet the 1 5.6 2.0 when the largaining agreement which states: "The University and Unite fully members. To this end, based emics, the University shall distributed.	Inc h is in effed d Acaden of a mai	the instructional a Regents goals. 45.4 ect January 1, 200 nics are committed rket salary analysis	45.4 05 thru December d to the recruitments conducted by the seconducted by the second	0.0 31, 2007 ent and	0.0	0.0	0.0	0.0	0.0	0	0	0
unit members whose salarie misalignments. These perc	es are under external market targe entage amounts will be calculated 007 and will be applied to base n	ets or nee d on the to	d to be adjusted on the detail base payroll of	due to internal of unit members a	s of								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Cooperative Extension Service (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued)												
This increment respresents the amount required to fund the	annual ma	rket 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) 8.1 1004 Gen Fund (UGF) 2.7 1048 Univ Rcpt (DGF) 34.6	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 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	icreases.									
FY08 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 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	ntegrity of t Board of F Inc I per BOR	the instructional acegents goals. 38.1 policy.	and research prog		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 is meet the results in the measures presented and to meet the 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 agrees each semester credit hour for the years covered by the agree	e critical to ntegrity of t Board of F Inc ment conta	assure the most the instructional action as goods.	efficient and effe and research prog 0.1	grams; to	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	cable 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) 0.1 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which	ntegrity of t Board of R Inc	the instructional a Regents goals.	and research prog	grams; to	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	<u>Grants</u>	Misc	PFT _	PPT	TMP
University of Alaska (continued) Cooperative Extension Service (continued) FY2008 U of A Adj Base UNAC-Market Increase (continued) in 15.4.4 Market Increases states: "The University and Uni retention of high quality faculty members. To this end, bas University and United Academics, the University shall distri contract to unit members whose salaries are under externa misalignments. These percentage amounts will be calcular March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	ed on a mark bute two per Il market targ ted on the to	ket salary analysi cent (2 percent) gets or need to be tal base payroll o	is conducted by the conducted by the conducted by the conducted due to the conducted due to the conducted by	ne e internal s of								
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 1002 Fed Rcpts (Fed) 24.4 1004 Gen Fund (UGF) 27.2 FY2008 U of A Adj Base UNAC-Grid Increase	re critical to integrity of t e Board of R	assure the most the instructional at the degents goals.	and research prog 38.2	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement wh states: "The University shall provide a two and seven-tent unit members effective the first full pay period after July 1,2 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 1002 Fed Ropts (Fed) 18.1	ns (2.7 perce 2005, July 1, annual acros re critical to integrity of t	ent) across the bo 2006 and July 1, as the board grid assure the most the instructional a	eard adjustment to 2007." adjustment. efficient and effec	etive use								
1004 Gen Fund (UGF) 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).	se cost incre f 3-3.5 perce e President's	eases, without inc ent. This budget s Ad Hoc Commit	corporating efficient line item assumes ttee on Accountab	ncies s 1.5-2.0 pility and	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 the 1048 Univ Rcpt (DGF) 5.0	, increasing nsion. re critical to integrity of t	access to web ba assure the most he instructional a	ased archives and	on-line								
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					18.7	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	PPT	ТМР
niversity of Alaska (continued)	-												
Cooperative Extension Service (cor FY2008 U of A Adj Base Operating Fixe (continued)													
the much higher annual rate incr percent cost avoidance through Sustainability (ACAS) and a real	efficiencies identified by the	President's											
FY08 increments for contractual of state dollars to the university; meet the results in the measures 1048 Univ Rcpt (DGF) 18.	to maintain the quality and is presented and to meet the	ntegrity of the	he instructional a										
FY2008 AMD: Transfer from UA Coop E Retirement System Rate Increase and F	Ext Srvc FY08 Teachers	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Switch to DOA All Teachers Retirement System Administration, Division of Retire Retirement System.													
1004 Gen Fund (UGF) -282. FY2008 AMD: ORP Retirement Cost De	•-	Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The total increment requested for retirement systems (\$2M) was \$ \$4,988.8. The difference, \$3,86 new PERS, TRS and ORP defin	88,853.5 million. The TRS dir 4.7 million is necessary to co ned contribution retirement pl	ect pay me	thod reduces UA naining increases	's retirement cost in ORP (\$1.8M)	s by and the								
1004 Gen Fund (UGF) -136.	.0			a with receipt aut	nority.								
1004 Gen Fund (UGF) -136. FY2011 Correction between Capital Oul items to Align Budget with Anticipated E Transfers within Cooperative Ext	ntlay and Services line Expenditures ttension Service that Univers			0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF) -136. FY2011 Correction between Capital Out items to Align Budget with Anticipated E	ntlay and Services line Expenditures Itension Service that Univers reflect revenue and expendit st Increases	ity manage	ment and the Bo	0.0	0.0	-45.0 0.0	0.0	45.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) -136. FY2011 Correction between Capital Out items to Align Budget with Anticipated E Transfers within Cooperative Ext deemed necessary to correctly refy2011 Community Campus Lease Cos 1004 Gen Fund (UGF) 202. FY2016 UGF Reduction in Travel	atlay and Services line Expenditures tension Service that Univers reflect revenue and expendit st Increases .2	ity manage ure levels fo	ment and the Boo	0.0 ard of Regents ha	0.0						Ü		(
1004 Gen Fund (UGF) -136. FY2011 Correction between Capital Out items to Align Budget with Anticipated E Transfers within Cooperative Ext deemed necessary to correctly in FY2011 Community Campus Lease Cos 1004 Gen Fund (UGF) 202.	attlay and Services line Expenditures ttension Service that Univers reflect revenue and expendit st Increases .2	ity manage ure levels fo Inc	ment and the Boo or FY2010. 202.2	0.0 ard of Regents ha	0.0 eve	0.0	0.0	0.0	0.0	202.2	0	0	(
1004 Gen Fund (UGF) -136. FY2011 Correction between Capital Oul items to Align Budget with Anticipated E Transfers within Cooperative Ext deemed necessary to correctly in FY2011 Community Campus Lease Cos 1004 Gen Fund (UGF) 202. FY2016 UGF Reduction in Travel 1004 Gen Fund (UGF) -50. FY2016 UGF Addition in Travel	attlay and Services line Expenditures ttension Service that Univers reflect revenue and expendit st Increases .2	ity manage ure levels fo Inc Dec	ment and the Boo or FY2010. 202.2	0.0 and of Regents ha 0.0 0.0	0.0 ove 0.0 -50.0	0.0	0.0	0.0	0.0	202.2	0	0 0	(

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,

Numbers and Language

Agency: University of Alaska

irans	Iotai	Personai				Capitai					
Type	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT	<u> </u>	TMP

University of Alaska (continued)

Juneau Campus (continued)

FY2007 UofA Competitive University Research Investment (Ph

1 of 5)-Matching Funds (continued)

behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support.

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

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

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

1002 Fed Rcpts (Fed) 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

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, 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.

Research Infrastructure-Applied Research, Tech Transfer and Patent Support and Research Compliance Support To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF. Funding for this program at Juneau Campus would be: GF 40.0 Total 40.0)

1004 Gen Fund (UGF)

40.0

Numbers and Language

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 (continued)												
Juneau Campus (continued)												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational	Inc	90.0	80.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
Education												
BOR Category: Preparing Alaskans for New Jobs												
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 capa These programs will improve results of all UA performance results.	ng and voo sustained v city in the	cational education well beyond the n	. However, the jo ear term anticipa	ob ated								
Vocational Education Diesel Program at Juneau Campus: This provides base fur which also supports other UAS vocational programs. The UA to marine engine operations and other marine safety topics of 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 1048 Univ Rcpt (DGF) 40.0 FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology BOR Category: Preparing Alaskans for New Jobs (GF: 3,049.0, NGF: 2,600.0, Total: 5,649.0)	S marine esulting in ska Maine	oilier program is a an Oilier Z card, Highway System	a 28-credit series enabling graduat , Inland Boatmai	s related tes to n's Union	10.0	0.0	25.0	0.0	0.0	2	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 capacity these programs will improve results of all UA performance of the Construction and Mining Training- Construction Tech and Ke UAS strategic plan and in support of the Kensington Mine's of campus "Technology Education Center" requests funding for to provide the necessary training to support the mine construction 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	ng and voc sustained vi city in thes neasures. ensington I need for sk two positiction phase require 60 tuition, fee	cational education well beyond the ne e programs is ned Wine Support at Ju tilled construction tions to ensure ad se. Since the tuition funding from Ges, and industry des	. However, the justine ar term anticipal cessary and urge uneau: Consister workers, the UA equate faculty reon revenue is lim of and 40% reall conations or gran	ob ated ent. Int with S Juneau esources nited due location ts. (GF:								
FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy BOR Category: Continue Programs Meeting State Needs	Inc	70.0	55.0	0.0	15.0	0.0	0.0	0.0	0.0	0	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

Numbers and Language

Agency: University of Alaska

	_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ity of Alaska (continue au Campus (continued) 2007 UofA Continue Prograr eds-Business and Public Pol require base funding.	ns Meeting State												
instruction, economics a to address finance instru	ises on Business and Public Policy F and public policy research and small action in Juneau. This program will i r high demand careers and increasin	ousiness si nprove res	upport in Anchoraults on two of UA	age and minimal to a serior mance in a serior ma	funding								
courses for the UAS dis- with employers, UAS wi delivery. While the cost	is at Juneau Campus: This request vitance MBA program. Instead of using II seek to partner with employers who will still be high, there is limited courticiplines. (GF: 45.0, NGF: 25.0, Tota 45.0	a tradition have the sework req	nal faculty model financial expertise	to create a greate e to support the c	er link course								
2007 UofA Continue Prograr eds-Nursing,Behavioral & Al	ns Meeting State	Inc	146.2	125.0	4.0	17.2	0.0	0.0	0.0	0.0	1	0	0
distance education and	is focused on existing successful pr business/public policy programs. The nave demonstrated sustainable stude	ese critical	high needs progr	ams have been s	started on								
delivery support, behavi provide base funding for and long term employment	ises on Nursing, Behavioral and Allie oral programs and allied health care programs started on temporary fund ent need. This request is essential to d career jobs. This program will imp	ers training ling source maintain	. Much of the fur s that have demo and enhance UA	nding requested in constrated student 's number of grad	s to demand duates								
necessary as prerequisi and other allied health o UAS has soared as stud	th Program Support at Juneau Camp tes to qualify students for the UAA a areer options. The demand for prere dents realize they can access nursing ovides for base funding for the existi 146.2)	ssociate an quisite hea , behavior	d bachelor degre Ith offerings and al health and allie	ee programs in nu allied health prog ed health degrees	ursing grams at s in								
1048 Univ Rcpt (DGF) 2007 UofA Continue Prograr eds-Teacher& Early Childho	35.0 ms Meeting State od Ed Pgms	Inc	270.0	220.0	20.0	30.0	0.0	0.0	0.0	0.0	2	1	0
2007 UofA Continue Prograr eds-Teacher& Early Childho BOR Category: Continu Funding in this category	ns Meeting State	ograms in I	nealth occupation	ns, teacher educa	ition,	30.0	0.0	0.0	0.0		0.0	0.0 2	0.0 2 1

temporary funding and have demonstrated sustainable student and employer demand. These programs now

Trave1

Services Commodities

Persona1

Services

Trans

Inc

UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&R contribution in order to keep pace with its ever increasing building value. Funding this from reallocation is becoming increasingly difficult. This request is the additional amount needed for the FY07

101.5

Tota1

Type Expenditure

Numbers and Language

FY2007 U of A Adj Base Maintenance & Repair

Agency: University of Alaska

Misc PFT PPT

TMP

Capital

Outlay

0.0

0.0

0.0

0.0

0

0

Grants

	Iypexpendicure	Jei vices	II avei	Jet vices Collillogicie	s Outlay	di diles	riisc rii	FFI IIIF
University of Alaska (continued)								
Juneau Campus (continued)								
FY2007 UofA Continue Programs Meeting State								
Needs-Teacher& Early Childhood Ed Pgms (continued)								
require base funding. These programs will improve results	of all of LIA's performance me	asures						
require base fariality. These programs will improve results	or all or or to performance me	addi do.						
This change record focuses on Teacher and Early Childhoo	od Education Programs							
Providing teachers for Alaska is a key goal for UA. This req	uest provides funding for the	orograms demons	strating					
success in placing teachers in Alaska schools and meeting								
programs will increase the number of graduates qualified for		3						
, .g	3							
Secondary Teacher Education Program at Juneau: The UA	S Master of Arts in Teaching	orogram (MAT), N	IACATE					
accredited, is highly respected within the state of Alaska. G								
area of high demand employment in Alaska and growth in t	his program is dependent on a	additional faculty.						
Secondary MAT students all receive employment offers up								
to meet the demand within the region and the state. The U	•	•						
annually. This funding would increase the teacher educatio								
	g,	,	,					
Special Education Program Delivery at Juneau: The shorta	ge of special education teache	ers impacts all dis	tricts in					
the state and has severe implications for the educational ac								
provides a post baccalaureate endorsement in special educ	cation, curriculum to practicing	teachers, as wel	las					
Bachelor of Arts in elementary education candidates. The								
demand job. This endorsement program has grown from a								
SCH in academic year 2005 and requires one full time facu	Ity in addition to existing adjur	nct resources to m	neet the					
growing demand for an "accessible" program. (GF: 60.0, N	GF: 20.0, Total: 80.0)							
	•							
Rural Education Practicum: This program advances UA's p	erformance in placing graduat	es in high deman	d jobs.					
More important, this investment has improved retention of t	eachers in rural schools. This	request is for fun-	ding for					
Master of Arts in Teaching (MAT) students to experience to	aching in a "remote" rural Alas	skan school distri	ct. The					
program was funded through a grant the first two years and	I through internal temporary re	allocation for an						
additional two years. A total of 98 MAT elementary and sec	ondary candidates have partic	cipated. The teach	ner					
placement over the course of this initial four year practicum	has resulted in a 25% increase	se in candidates b	eing					
employed in village teaching positions. This funding is inter	ided to make the practicum a	continuing integra	l part of					
the MAT program. (GF: 50.0, Total: 50.0)								
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 education								
through grants, this program is one area that requires conti	nued investment for on-going	training advancer	ments					
for early childhood practitioners. (GF: 50.0, Total: 50.0)								
1004 Gen Fund (UGF) 220.0								
1048 Univ Rcpt (DGF) 50.0								

0.0

0.0

101.5

Numbers and Language

	Trans	Total	Persona1				Capital					
_	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	<u>Grants</u>	Misc	PFT _	<u>PPT</u>	TMP
University of Alaska (continued) Juneau Campus (continued) FY2007 U of A Adj Base Maintenance & Repair (continued) mandated M&R per Board of Regents' Policy.												
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) 69.0 1048 Univ Rcpt (DGF) 32.5 FY2007 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 agre	ntegrity of Board of F Inc ment conta ement.	the instructional a Regents goals. 60.6 ains rates to be pa	and research progran 60.6 iid to unit members fo	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 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) 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 po are executive staff increases at 2.6% per BOR policy with no	e critical to ntegrity of Board of F Inc licy. Also	assure the most the instructional a Regents goals. 160.9 included in the no	efficient and effective and research program	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the normal state 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) 9.4 1004 Gen Fund (UGF) 143.0 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 refunding to address these issues.	e critical to integrity of Board of F	assure the most the instructional a Regents goals.	efficient and effective 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 i 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 by 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	Inc argaining a spendix A	the instructional a Regents goals. 19.2 agreement which which contain the	19.2 is in effect January 1 e bargained salary grented for all members	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	PPT	TMP
University of Alaska (continued) Juneau Campus (continued) FY2007 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
31, 2006. Grid adjustments shall take effect the first full pay	period afte	er the specified da	ate of the grid adj	ustment."								
This increment respresents the amount required to fund the	grid increa	se.										
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) 19.2 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"	ntegrity of Board of F Inc argaining a ps for each	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
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) 21.0 1048 Univ Rcpt (DGF) 4.1 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whice in 15.4.4 Market Increases states: "The University and Uniter retention of high quality faculty members. To this end, base University and United Academics, the University shall distribunit members whose salaries are under external market targemisalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007."	Inc th is in effect Academ d on a mar ute two pe ets or nee d on the to	assure the most the instructional at Regents goals. 88.2 ext January 1, 200 nics are committed ket salary analyst rcent (2%) in each do be adjusted to be adjusted on the salaries effection of the salaries effective from the s	efficient and effe and research prog 88.2 05 thru December d to the recruitme is conducted by to the year of the conducted internal of unit members a	0.0 r 31, 2007 ent and he tract to	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 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) 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 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	e critical to ntegrity of Board of F Inc llective ba r salary ince	assure the most the instructional acceptance goals. 20.5 rgaining agreeme greases for market	20.5 ent which is in effect and/or compress	0.0 ect thru sion ion	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					T140
niversity of Alaska (continued)	Iype	Expenditure	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>Misc</u>	PFT _	PPT _	TMP
Juneau Campus (continued)												
FY2007 U of A Adj Base ACCFT-Market Increase (continued)												
adjustments during the 2006-2007 academic year."												
This increment represents the amount required to fund the r Bargaining Agreement.	market incre	ease portion of th	e ACCFT Collect	ive								
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)	integrity of t	the instructional a										
1048 Univ Rcpt (DGF) 18.6		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	_	
FY2007 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 aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	er July 1, 20	004, July 1, 2005	and July 1, 2006	i, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the gargaining Agreement.	grid increas	e portion of the A	CCFT Collective									
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) 17.6	integrity of t	the instructional a										
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
- Infrastructure	500	2010	27.0	0.3	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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	non represe	nted 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) 11.9	integrity of t	the instructional a										
1004 Gen Fund (UGF) 106.1 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	Λ	0	0
Increase	1110	123.2	120.2	0.0	0.0	0.0	0.0	0.0	0.0	U	Ü	O
Non represented staff have a 2 percent grid increase applie	d per BOR	policy.										

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	<u>TMP</u>
University of Alaska (continued)												
Juneau Campus (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued) FY08 increments for contractual and fixed cost increases a	e critical to	assure the most	efficient and effect	tiva usa								
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) 12.3 1004 Gen Fund (UGF) 110.9	integrity of	the 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 agre		55.3 sins rates to be pa	55.3 aid to unit members	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	annual incr	ease in the applic	able 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 1002 Fed Ropts (Fed) 5.5 1004 Gen Fund (UGF) 49.8 FY2008 U of A Adj Base AHECTE-Salary Step Increase	integrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective I 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."	eps for eac date, barg	h fiscal year. The aining unit memb	contract states "É ers shall move one	During e step a								
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) 20.3 1048 Univ Rcpt (DGF) 2.2	e critical to integrity of	assure the most the instructional a	efficient and effect	tive use								
FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective I 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 th 31, 2007. Grid adjustments shall take effect the first full pay	i fiscal year Appendix A e effective o	which contain the shall be implemedate of this Agree	e bargained salary ented for all memb ment through Dec	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	grid increas	se.										
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) 13.3 1048 Univ Rcpt (DGF) 1.5	integrity of	the instructional a										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Juneau Campus (continued)												
FY2008 U of A Adj Base UNAC-Market Increase (continued)												
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 ni												
after July 1 of 2005, 2006 and 2007."	10 (0) 111		avo alo mot lan p	ay portou								
This increment represents the amount required to fund the an	nual mar	ket adjustment.										
FY08 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and in			and research prog	grams; to								
meet the results in the measures presented and to meet the E	Board of	Regents goals.										
1002 Fed Rcpts (Fed) 21.3												
1004 Gen Fund (UGF) 54.1 1048 Univ Rept (DGF) 14.7												
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement which					0.0	0.0	0.0	0.0	0.0	O	O	O
states: "The University shall provide a two and seven-tenths												
unit members effective the first full pay period after July 1,200	5, July 1	, 2006 and July 1,	2007."									
This increment represents the amount to fund the anticipated Bargaining Agreement.	grid incre	ease portion of the	ACCFT Collecti	ve								
barganing Agreement.												
FY08 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	tegrity of	the instructional a	and research prog	grams; to								
meet the results in the measures presented and to meet the E	Board of I	Regents goals.										
1002 Fed Rcpts (Fed) 24.4												
1004 Gen Fund (UGF) 40.0 1048 Univ Rept (DGF) 2.3												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers coll					0.0	0.0	0.0	0.0	0.0	U	U	U
June 30, 2007 states: "The University shall provide 2.0 perce				301 11114								
compression adjustments during the 2004-2005 academic year				et and/or								
compression adjustments during the 2005-2006 academic year		•	ry increases for n	narket								
and /or compression adjustments during the 2006-2007 acade	emic yea	r."										
This increment represents the amount to fund the anticipated	market i	ncrease portion of	the ACCFT Colle	ective								
Bargaining Agreement.												
FY08 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			and research prog	grams; to								
meet the results in the measures presented and to meet the E	Board of	Regents goals.										
1004 Gen Fund (UGF) 6.6												

Numbers and Language

											TMP
Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
/ 1, 200 ₄	4, July 1, 2005	and July 1, 2006,	the								
crease p	ortion of the A	CCFT Collective									
ty of the d of Reg Inc JA has i riate insi	50.4 managed its feurance coverage increases down	0.0 e increases by adj ge. The University vn. This incremer	ams; to 0.0 usting has	50.4	0.0	0.0	0.0	0.0	0	0	0
ty of the d of Reg Inc terials a t increas	instructional a gents goals. 115.0 nd journal subses, without inc . This budget I	0.0 scriptions ranging orporating efficien item assumes	0.0 cies 1.5-2.0	115.0	0.0	0.0	0.0	0.0	0	0	0
ty of the d of Reg Inc related e	instructional a pents goals. 108.0 expenditures at	nd research progr 0.0 1.5 percent. Infla	ams; to 0.0 ationary	108.0	0.0	0.0	0.0	0.0	0	0	0
	e barga 1, 2004 increase paral to asset of the dof Regular to asset of the	e bargaining agreement 1, 2004, July 1, 2005 increase across the bound of the Art and to assure the most of the instructional and of Regents goals. Inc 50.4 JA has managed its feriate insurance coverage to whe instructional and of Regents goals. Inc 10 assure the most of the insurance coverage to whe insurance coverage and to assure the most of the instructional and of Regents goals. Inc 115.0 the instructional and of Regents goals. Inc 115.0 the instructional and of Regents goals. Inc 115.0 the instructional and of Regents goals. Inc 10 assure the most of the instructional and of Regents goals.	e bargaining agreement which is in effect 1, 2004, July 1, 2005 and July 1, 2006, increase across the board to eligible Factoria and to assure the most efficient and effect by of the instructional and research prograted for Regents goals. Inc 50.4 0.0 JA has managed its fee increases by adjuste insurance coverage. The University et of keep increases down. This increment essary to maintain appropriate coverage and to assure the most efficient and effect by of the instructional and research prograted for Regents goals. Inc 115.0 0.0 Inc 115.0 0.0 Inc 115.0 0.0 Inc assure the most efficient and effect by of the instructional and research prograted for Regents goals. Inc 115.0 0.0 Inc 115.0 0.0 Inc assure the most efficient and effect by of the instructional and research prograted for Regents goals. Inc 108.0 0.0 Telephotographic for the instructional and research prograted for Regents goals. Inc 108.0 0.0 Telephotographic for the instructional and research prograted for Regents goals.	e bargaining agreement which is in effect thru 1, 2004, July 1, 2005 and July 1, 2006, the increase across the board to eligible Faculty crease portion of the ACCFT Collective all to assure the most efficient and effective use by of the instructional and research programs; to do for Regents goals. Inc 50.4 0.0 0.0 JA has managed its fee increases by adjusting iate insurance coverage. The University has to keep increases down. This increment be be all to assure the most efficient and effective use by of the instructional and research programs; to do for Regents goals. Inc 115.0 0.0 0.0 derials and journal subscriptions ranging and increases, without incorporating efficiencies percent. This budget line item assumes 1.5-2.0 dent's Ad Hoc Committee on Accountability and losts increases for libraries including increased using access to web based archives and on-line and to assure the most efficient and effective use by of the instructional and research programs; to do for Regents goals.	the bargaining agreement which is in effect thrust 1, 2004, July 1, 2005 and July 1, 2006, the increase across the board to eligible Faculty because by of the instructional and research programs; to do for Regents goals. Inc 115.0 0.0 0.0 115.0 beta because the most efficient and effective use by of the instructional and research programs; to do for Regents goals. Inc 115.0 0.0 0.0 115.0 beta because the most efficient and effective use by of the instructional and research programs; to do for Regents goals. Inc 108.0 0.0 0.0 108.0 beta beta detective at 1.5 percent. Inflationary	e bargaining agreement which is in effect thru 11, 2004, July 1, 2005 and July 1, 2006, the increase across the board to eligible Faculty crease portion of the ACCFT Collective all to assure the most efficient and effective use by of the instructional and research programs; to d of Regents goals. Inc 50.4 0.0 0.0 50.4 0.0 JA has managed its fee increases by adjusting iate insurance coverage. The University has to keep increases down. This increment creasary to maintain appropriate coverage for the all to assure the most efficient and effective use by of the instructional and research programs; to d of Regents goals. Inc 115.0 0.0 0.0 115.0 0.0 terials and journal subscriptions ranging increases, without incorporating efficiencies percent. This budget line item assumes 1.5-2.0 dent's Ad Hoc Committee on Accountability and costs increases for libraries including increased using access to web based archives and on-line all to assure the most efficient and effective use by of the instructional and research programs; to d of Regents goals. Inc 108.0 0.0 0.0 108.0 0.0 related expenditures at 1.5 percent. Inflationary	e bargaining agreement which is in effect thru 11, 2004, July 1, 2005 and July 1, 2006, the increase across the board to eligible Faculty crease portion of the ACCFT Collective all to assure the most efficient and effective use by of the instructional and research programs; to 1 of Regents goals. Inc 50.4 0.0 0.0 50.4 0.0 0.0 JA has managed its fee increases by adjusting iate insurance coverage. The University has 1 to keep increases down. This increment bessary to maintain appropriate coverage for the all to assure the most efficient and effective use by of the instructional and research programs; to 1 of Regents goals. Inc 115.0 0.0 0.0 115.0 0.0 0.0 Inc 115.0 0.0 0.0 15.0 0.0 Inc 115.0 0.0 0.0 15.0 Inc 115.0 0.0 0.0 0.0 Inc 115.0 0.0 0.0 0.0 0.0 Inc 115.0 0.0 0.0 0.0 0.0 Inc 115.0 0.0 0.0 0.0 0.0 0.0 Inc 115.0 0.0 0.0 0.0 0.0 0.0 Inc 115.0 0.0 0.0 0.0 0.0 0.0 0.0 Inc 115.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Inc 115.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Inc 115.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Inc 115.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	e bargaining agreement which is in effect thru 11, 2004, July 11, 2005 and July 11, 2006, the increase portion of the ACCFT Collective that to assure the most efficient and effective use ty of the instructional and research programs; to 1 of Regents goals. Inc 50.4 0.0 0.0 50.4 0.0 0.0 Ah has managed its fee increases by adjusting iate insurance coverage. The University has to keep increases down. This increment bessary to maintain appropriate coverage for the all to assure the most efficient and effective use ty of the instructional and research programs; to d of Regents goals. Inc 115.0 0.0 0.0 115.0 0.0 0.0 Lerials and journal subscriptions ranging increases, without incorporating efficiencies percent. This budget line item assumes 1.5-2.0 dent's Ad Hoc Committee on Accountability and Dests increases for libraries including increased using access to web based archives and on-line and to assure the most efficient and effective use ty of the instructional and research programs; to d of Regents goals. Inc 108.0 0.0 0.0 108.0 0.0 0.0 0.0 Inc 108.0 0.0 0.0 0.0 0.0 Inc 108.0 0.0 0.0 0.0 0.0 0.0 Inc 108.0 0.0 0.0 0.0 0.0 0.0 Inc 108.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Inc 108.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Inc 108.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	e bargaining agreement which is in effect thru 11, 2004, July 1, 2005 and July 1, 2006, the increase across the board to eligible Faculty brease portion of the ACCFT Collective and to assure the most efficient and effective use by of the instructional and research programs; to d of Regents goals. Inc 50.4 0.0 0.0 50.4 0.0 0.0 0.0 JA has managed its fee increases by adjusting iate insurance coverage. The University has to keep increases down. This increment bessary to maintain appropriate coverage for the and to assure the most efficient and effective use by of the instructional and research programs; to d of Regents goals. Inc 115.0 0.0 0.0 115.0 0.0 0.0 0.0 Inc 115.0 0.0 0.0 0.0 15.0 Jetials and journal subscriptions ranging increases, without incorporating efficiencies percent. This budget line item assumes 1.5-2.0 Jetials and pournal subscriptions and on-line and to assure the most efficient and effective use the office of the instructional and research programs; to d of Regents goals. Inc 108.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	e bargaining agreement which is in effect thru 11, 2004, July 1, 2005 and July 1, 2006, the increase across the board to eligible Faculty strease portion of the ACCFT Collective tal to assure the most efficient and effective use by of the instructional and research programs; to do f Regents goals. Inc. 50.4 0.0 0.0 50.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	e bargaining agreement which is in effect thru '11, 2004, July 1, 2005 and July 1, 2006, the increase across the board to eligible Faculty strease portion of the ACCFT Collective tal to assure the most efficient and effective use by of the instructional and research programs; to do f Regents goals. Inc 50.4 0.0 0.0 50.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	<u>TMP</u>
Jniversity of Alaska (continued)												
Juneau Campus (continued)												
FY2008 U of A Adj Base Operating Fixed Cost Increase												
(continued)												
the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the	President'											
Sustainability (ACAS) and a real cost increase of 1.5 percen	it.											
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) 108.0	ntegrity of	the instructional a										
FY2008 Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
This increment is for only the TVEP funding associated with of Regents Request category: Meeting Student Demand, S												
-High Demand Program Delivery via Distance Education Sys (GF: 100.0, NGF:0 Total: 100.0)	stemwide	luneau Campus										
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 delivery. The efforts to date have been to focus on providing with partners, supporting faculty in improving pedagogy, improviding a distance education gateway for students to access 1151 VoTech Ed (DGF) 100.0	cation deve advise or ementing sy g needed or proving inte	elopment program of distance educati ystemwide improvourses for health rnal policies to pr	in late 2004. The ion matters. The rements in distant programs in conju omote education,	e Center ce unction								
FY2008 AMD: Transfer from UA Juneau Campus FY08 Teachers Retirement System Rate Increase and Related Fund	Dec	-627.9	-627.9	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 direc 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 retirement systems (\$2M) was \$8,853.5 million. The TRS dii \$4,988.8. The difference, \$3,864.7 million is necessary to conew PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -329.2	new PERS rect pay me over the re	, TRS and ORP o ethod reduces UA maining increase	defined contribution I's retirement cost is in ORP (\$1.8M)	on s by and the						·		
FY2011 TVEP Increase for Distribution The estimated net available TVEP funding for FY11 is \$10,9	Inc 100,100, a n	47.8 increase of \$956	0.0 6,800 over FY10.	0.0	47.8	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	<u>Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Juneau Campus (continued) FY2011 TVEP Increase for Distribution (continued) Fifty percent is distributed to the University, according to Ch University in FY11, is \$5,201,900, an approximate 10% incre the Juneau Campus is \$47,800. 1151 VoTech Ed (DGF) 47.8												
L FY2014 UAS Center for Mine Training - Funding for the Mine Training Director (Sec 23b, HB 65) 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 27.8	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services, Travel, and Services 1004 Gen Fund (UGF) -1,405.3 FY2016 UGF Addition in Personal Services and Travel	Dec Inc	-1,405.3 558.6	-483.4 360.6	-438.5 198.0	-483.4 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 558.6 * Allocation Total *	-	1,054.4	815.3	-207.4	421.5	0.0	25.0	0.0	0.0	8	1	0
Ketchikan Campus FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology BOR Category: Preparing Alaskans for New Jobs	Inc	167.0	140.0	4.0	19.0	0.0	4.0	0.0	0.0	2	0	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 Construction and Mining Training-Marine Technology at Ke operations training program in the region. With the relocation the addition of three ferries to the fleet, the Alaska Ship and the Inter-Island Ferry Authority, the continued growth in tour Ketchikan, Ketchikan is not only a hub for marine operations be a source of jobs in the region. The United States Coast Copersonnel also adds to the industry needs for education. Manon-credit. Ketchikan provides this training throughout the reexisting program offerings currently funded through WFD so 1004 Gen Fund (UGF) 127.0 1048 Univ Rcpt (DGF) 40.0 FY2007 U of A Adj Base UNAD-Compensation Increase	ing and voc sustained vocity in these measures. etchikan: Ke n of the Ala Dry Dock e ism, and the s, it is an ide Guard base rine operatiegion. This	ational education well beyond the nee programs is need the control of the control	. However, the jo ear term anticipat essary and urger will strengthen the vay System main, the additional ver f the NOAA Fairwaining and will cor eansportation indual a mix of credit an base funding for	b ed nt. e marine offices, essel to eather in titinue to stry d	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 agree	ment contai				0.0	U . U	0.0	U.U	0.0	U	U	U

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Ketchikan Campus (continued)												
FY2007 U of A Adj Base UNAD-Compensation Increase												
(continued)												
FY07 increments for contractual and fixed cost increases a	are critical to a	assure the most	efficient and effecti	ive use								
of state dollars to the university; to maintain the quality and	d integrity of th	ne instructional a	and research progra	ams; to								
meet the results in the measures presented and to meet the	ne Board of Re	egents goals.										
1004 Gen Fund (UGF) 5.2												
1048 Univ Rcpt (DGF) 6.1	_		4.0.0									
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	16.2	16.2	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			on represented cate	egory								
are executive staff increases at 2.6% per BOR policy with	no other adjus	stments.										
This increment represents the amount required to fund the	non bargainir	ng staff step incr	reases.									
FY07 increments for contractual and fixed cost increases a	are critical to a	assure the most	efficient and effecti	ive use								
of state dollars to the university; to maintain the quality and	d integrity of th	ne instructional a	and research progra	ams; to								
meet the results in the measures presented and to meet the	ne Board of Re	egents goals.										
1002 Fed Rcpts (Fed) 0.5												
1004 Gen Fund (UGF) 15.3												
1048 Univ Rcpt (DGF) 0.4			1.0	0.0	0.0	0.0	0.0	0.0	0.0		0	
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	1.9	1.9	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	I retain due to	demand This i	ncrement requests									
funding to address these issues.	ricialii dde to	demand. This i	morement requests									
FY07 increments for contractual and fixed cost increases a	are critical to a	assure the most	efficient and effecti	ive use								
of state dollars to the university; to maintain the quality and	d integrity of th	ne instructional a	and research progra	ams; to								
meet the results in the measures presented and to meet the	ne Board of Re	egents goals.										
1004 Gen Fund (UGF) 1.8												
1048 Univ Rcpt (DGF) 0.1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective												
2004 thru December 31, 2006, defines salary grids for eac 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 pa												
or, 2000. One adjustmente cham tand onost me met fam pe	ay porrou arror	and opcomed at	ato or the grid dajat									
This increment represents the amount required to fund the	grid increase											
FY07 increments for contractual and fixed cost increases a	are critical to c	soure the most	officient and offecti	ivo uoo								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet th			and research progra	ams, to								
1004 Gen Fund (UGF) 2.3	ic board of Ne	genta godia.										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective					0.0	0.0	0.0	0	0.0	Ŭ	-	-
2004 thru December 31, 2006, defines salary tables with s												
the term of this Agreement, on their individual leave accrua												
	_											

Numbers and Language

	Trans Type	Total <u>Expenditure</u>	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
University of Alaska (continued)												
Ketchikan Campus (continued) FY2007 U of A Adj Base AHECTE-Salary Step Increase												
(continued)												
year within their assigned range"												
This increment represents the amount required to fund step	o increases	for eligible bargai	ining unit membe	ers.								
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) 2.5 1048 Univ Rcpt (DGF) 0.5 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement wh in 15.4.4 Market Increases states: "The University and University	integrity of e Board of Inc ich is in effi ited Acader	the instructional a Regents goals. 0.5 ect January 1, 200 nics are committe	0.5 thru Decembed to the recruitment	0.0 or 31, 2007 ent and	0.0	0.0	0.0	0.0	0.0	0	0	0
retention of high quality faculty members. To this end, bas University and United Academics, the University shall distriunit members whose salaries 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."	bute two pergets or need ted on the t	ercent (2%) in eac ed to be adjusted o otal base payroll o	ch year of the conduction due to internal of unit members a	ntract to as of								
This increment represents the amount required to fund the	annual ma	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 th 1002 Fed Rcpts (Fed) 0.1 1004 Gen Fund (UGF) 0.1 1048 Univ Rcpt (DGF) 0.3	integrity of	the instructional a										
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 and 2% adjustments during the 2006-2007 academic year."	or salary in r salary inc	argaining agreeme creases for marke reases for market	et 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 Bargaining Agreement.	market inci	rease portion of th	e 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 th 1004 Gen Fund (UGF) 2.2 1048 Univ Rcpt (DGF) 11.7	integrity of	the instructional a										
FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of	Inc collective ba		11.9 ent which is in eff	0.0 ect thru	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans T Type _Expendi		rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued) 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."												
This increment represents the amount required to fund the Bargaining Agreement.	grid increase portion	of the ACCFT (Collective									
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) 11.9	integrity of the instruc	ctional and rese										
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 increas adjustments.	ing 2.6 percent applie			0.0 luded	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 the 1004 Gen Fund (UGF) 12.4 1048 Univ Ropt (DGF) 0.6	re critical to assure th integrity of the instruc	e most efficien	it and effective									
FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applie		12.3	12.3	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 the 1004 Gen Fund (UGF) 11.7 1048 Univ Ropt (DGF) 0.6	re critical to assure th integrity of the instruc	e most efficien	it and effective									
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 agr	ement contains rates	14.0 o be paid to ur	14.0 nit members f	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	annual increase in the	e applicable rat	tes.									
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) 13.3	integrity of the instruc	ctional and rese										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Ketchikan Campus (continued)												
FY2008 U of A Adj Base UNAD-Compensation Increase												
(continued) 1048 Univ Rcpt (DGF) 0.7												
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b					0.0	0.0	0.0	0.0	0.0	O	U	O
2004 thru December 31, 2007, defines salary tables with ste	eps for each	fiscal year. The	contract states "D	During								
the term of this Agreement, on their individual leave accrual	date, barga	aining unit membe	ers shall move one	e step a								
year within their assigned range."												
This increment represents the amount required to fund step	increases f	or eligible bargai	ning unit members	3.								
FY08 increments for contractual and fixed cost increases ar												
of state dollars to the university; to maintain the quality and			and research progr	rams; to								
meet the results in the measures presented and to meet the	Board of R	legents goals.										
1004 Gen Fund (UGF) 2.6 FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b					0.0	0.0	0.0	0.0	0.0	U	U	U
2004 thru December 31, 2007, defines salary grids for each												
adjustments. The contract states " The wage schedules in	Appendix A	shall be impleme	ented for all memb	ers of								
the bargaining unit who are not on frozen pay, beginning the												
31, 2007. Grid adjustments shall take effect the first full pay	period afte	er the specified da	ate of the grid adju	stment."								
This increment represents the amount required to fund the	grid increase	е.										
FY08 increments for contractual and fixed cost increases ar	e critical to	assure the most	efficient and effect	tive use								
of state dollars to the university; to maintain the quality and			and research progr	ams; to								
meet the results in the measures presented and to meet the	Board of R	tegents goals.										
1004 Gen Fund (UGF) 1.7 FY2008 U of A Adj Base ACCFT-Market Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ω
The Alaska Community Colleges' Federation of Teachers of					0.0	0.0	0.0	0.0	0.0	U	U	U
June 30, 2007 states: "The University shall provide 2.0 per				or un u								
compression adjustments during the 2004-2005 academic y	ear, 2.0 per	rcent for salary in	creases for marke									
compression adjustments during the 2005-2006 academic y			ry increases for ma	arket								
and /or compression adjustments during the 2006-2007 aca	idemic year	."										
This increment represents the amount to fund the anticipate	d market in	crease portion of	the ACCET Collec	ctive								
Bargaining Agreement.	a market in	orcase portion or	the 7tool 1 collect	Suve								
FY08 increments for contractual and fixed cost increases ar	e critical to	assure the most	efficient and effect	tive use								
of state dollars to the university; to maintain the quality and			and research progr	ams; to								
meet the results in the measures presented and to meet the	Board of R	legents goals.										
1004 Gen Fund (UGF) 8.0 1048 Univ Rcpt (DGF) 2.7												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of					0.0	0.0	0.0	3.0	0.0	J		J
June 30, 2007 states: "Effective with the first pay period aft												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued) university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges	•	se across the b	oard to eligible Fa	aculty								
This increment represents the amount to fund the anticipat Bargaining Agreement.	ed grid increa	se portion of the	e ACCFT Collectiv	ve								
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) 6.1 1048 Univ Rcpt (DGF) 2.0 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	l integrity of th	e instructional a			15.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for libit 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).	rary materials ese cost increa of 3-3.5 percer	and journal sub ases, without ind nt. This budget	scriptions ranging corporating efficie line item assumes) ncies s 1.5-2.0	15.0	0.0	0.0	0.0	0.0	U	U	U
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	g, increasing a											
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) 15.0	I integrity of th	e instructional a										
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 th Sustainability (ACAS) and a real cost increase of 1.5 perce	icrement, are independent, are independent, are incommended.	in a separate in . This budget lii	crement this year ne item assumes	due to 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 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) 14.6	l integrity of th	e instructional a	and research prog									
FY2008 AMD: Transfer from UA Ketchikan Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D All Teachers Retirement System increases and related fun Administration, Division of Retirement and Benefits for dire					0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System. 1004 Gen Fund (UGF) -90.3												

Numbers and Language

Agency: University of Alaska

	Trans <u>Type</u>	Total <u>Expenditure</u>	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Ketchikan Campus (continued)												
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												
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) -32.7	cover the re	maining increases	s in ORP (\$1.8M)	and the								
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -116.2	Dec	-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 40.7			100.0	4.0			4.0					
* Allocation Total *		121.5	123.0	4.0	-9.5	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

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

This change record focuses on Nursing, Behavioral and Allied Health Programs

BOR Category: Continue Programs Meeting State Needs

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

Nursing and Allied Health Program Support at Sitka Campus: This request supports a science faculty in Sitka to teach Anatomy and Physiology, Chemistry and Microbiology both to distance and local Sitka students. UAS Sitka faculty have excelled in teaching prerequisite science classes by distance and demand for their courses continues to increase. Also Sitka is among the most recent communities receiving the AAS nursing program. This faculty position, currently supported on WFD funds, supports both Sitka cohort nursing program with UAA and other students statewide and, is a necessary on-going position for meeting the health care demands in Sitka and the rest of the state. (GF:75.0, Total: 75.0)

1004 Gen Fund (UGF) 75.0

FY2007 U of A Adj Base UNAD-Compensation Increase Inc 20.3 20.3

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for

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

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

0.0

0.0

0.0

0.0

0.0

0.0

0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued)												
FY07 increments for contractual and fixed cost increases ar												
of state dollars to the university; to maintain the quality and			and research progi	rams; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.5 1048 Univ Rcot (DGF) 11.8	Board of R	legents goals.										
1048 Univ Rcpt (DGF) 11.8 FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2.6% step applied per BOR p					0.0	0.0	0.0	0.0	0.0	O	O	O
are executive staff increases at 2.6% per BOR policy with n			•	0 ,								
This increment represents the amount required to fund the	non bargain	ing staff step inc	reases.									
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 1002 Fed Ropts (Fed) 1.8 1004 Gen Fund (UGF) 21.5	integrity of t	the instructional										
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 funding to address these issues.	retain due to	demand. This	increment requests	S								
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 1002 Fed Ropts (Fed) 0.1 1004 Gen Fund (UGF) 2.5 1048 Univ Ropt (DGF) 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	Inc pargaining a fiscal year Appendix A e effective de	the instructional degents goals. 1.0 greement which which contain the shall be implemented attentions.	and research programment 1.0 is in effect Januarie bargained salary ented for all memberment through Dec	0.0 y 1, y 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	grid increas	е.										
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) 1.0 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual	integrity of the Board of Round Incongraphing a page page for each	the instructional degents goals. 1.3 greement which in fiscal year. The	and research programment and research programm	0.0 y 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
and term of the first term of	, yc											

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
FY2007 U of A Adj Base AHECTE-Salary Step Increase (continued)												
year within their assigned range"												
This increment represents the amount required to fund step	increases f	or eligible bargai	ning unit membe	rs.								
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) 1.1 1048 Univ Rcpt (DGF) 0.2 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 United Academics, the University shall distril unit members whose salaries are under external market tar misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base	Inc ch is in effected Academic d on a mark oute two per gets or needed on the tot	ne instructional a egents goals. 0.7 at January 1, 200 as are committe tet salary analys acent (2%) in eace to be adjusted of tal base payroll of	0.7 05 thru December d to the recruitme is conducted by t th year of the conducted by t due to internal of unit members a	0.0 7.31, 2007 ent and he tract to	0.0	0.0	0.0	0.0	0.0	0	0	0
after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund the	annual mark	et adjustment.										
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 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 The Alaska Community Colleges' Federation of Teachers of	integrity of the Board of R Incumolective bare	he instructional a egents goals. 24.6 gaining agreeme	and research prog 24.6 ent which is in effe	grams; 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% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% fadjustments during the 2006-2007 academic year."	salary incre	ases for market	and/or compress	ion								
This increment represents the amount required to fund the Bargaining Agreement.	market incre	ase portion of th	e ACCFT Collect	ive								
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) 2.3 1048 Univ Rcpt (DGF) 22.3	integrity of t	he instructional a										
FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of	Inc ollective bar	21.2 gaining agreeme	21.2 ent which is in effe	0.0 ect thru	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans To	otal Personal ture Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc _	PFT F	PPT	<u>TMP</u>
University of Alaska (continued) Sitka Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued) 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 Bargaining Agreement.	grid increase portion o	of the 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) 21.2	integrity of the instruct	tional and research									
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.	ing 2.6 percent applied		Iso included	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 the	re critical to assure the integrity of the instruct	e most efficient and ditional and research									
1004 Gen Fund (UGF) 14.4 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 applie		14.9 14.9	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 sa	alary grid increases.									
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) 13.5 1048 Univ Rcpt (DGF) 1.4 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	integrity of the instruct Board of Regents go Inc 1	tional and research als.	programs; to	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.									
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) 12.7	integrity of the instruct	tional and research									

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Sitka Campus (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
1048 Univ Rcpt (DGF) 1.4 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 of year within their assigned range."	ps for eacl	h fiscal year. The	contract states "	'During	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 ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.7 1048 Univ Rcpt (DGF) 0.2 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 f 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 of	assure the most the instructional a Regents goals. 1.2 agreement which which contain the shall be implementate of this Agree	efficient and effer and research programmers and research programmers are also and research for all memorated for all memorated through De	octive 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 great 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) 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 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."	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 most the instructional at Regents goals. 0.8 act January 1, 200 ics are committe ket salary analyse reent (2 percent) gets or need to botal base payroll of	0.8 05 thru December d to the recruitme is conducted by t in each year of the e adjusted due to of unit members a	0.0 r 31, 2007 ent and he 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 are 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) 0.5	critical to	assure the most										

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued) FY2008 U of A Adj Base UNAC-Market Increase (continued) 1048 Univ Rcpt (DGF) 0.3												
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 1,2	s (2.7 perce	ent) across the bo	oard adjustment		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual acro	ss the board grid	adjustment.									
FY08 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) 0.4 1048 Univ Rcpt (DGF) 0.2 FY2008 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 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 academic y	Inc Dilective ba cent for sala year, 2.0 pe year and 2.0 demic year	the instructional a Regents goals. 6.6 rgaining agreeme ary increases for rcent for salary in 0 percent for sala	6.6 ent which is in eff market and/or icreases for mark ry increases for i	grams; to 0.0 ect thru ket and/or market	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 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) 3.3 1048 Univ Rcpt (DGF) 3.3 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 aft university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	e critical to integrity of a Board of F Inc Dilective ba er July 1, 2 salary incre	assure the most the instructional a Regents goals. 5.0 rgaining agreeme 004, July 1, 2005 ease across the b	efficient and effe and research pro 5.0 ent which is in eff and July 1, 2000 oard to eligible F	octive use grams; to 0.0 ect thru 5, the aculty	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) 2.5 1048 Univ Rcpt (DGF) 2.5 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	e critical to integrity of	assure the most the instructional a	efficient and effe	ctive use	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 these												

Numbers and Language

	Trans TypeI	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)												
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 costs for electronic library materials, digital library licensing research and necessary library materials for program expa	, increasing a											
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	integrity of th	e instructional a										
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 at percent cost avoidance through efficiencies identified by th Sustainability (ACAS) and a real cost increase of 1.5 percent	crement, are ind periodicals e President's	in a separate ind . This budget lir	crement this year ne item assumes	due to 1.5-2.0	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 th 1048 Univ Rcpt (DGF) 28.8	integrity of th	e instructional a										
FY2008 AMD: Transfer from UA Sitka Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fun Administration, Division of Retirement and Benefits for dire Retirement System.												
1004 Gen Fund (UGF) -65.1 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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) -23.7	irect pay meth cover the rem	nod reduces UA aining increases	's retirement cos s in ORP (\$1.8M)	ts by) and the								
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -152.0	Dec	-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services 1004 Gen Fund (UGF) 48.0	Inc —	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * * * Appropriation Total * *		72.3 -9,768.1	114.5 15,805.7	0.0 -2,247.0	-42.2 -216.8	0.0 1,052.5	0.0 3,421.8	0.0 403.1	0.0 -27,987.4	1 99	0 7	0

Numbers and Language

Agency: University of Alaska

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Dec	-128.9	0.0	0.0	-128.9	0.0	0.0	0.0	0.0	0	0	0
Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Inc	3,201.1	3,201.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
	Dec Dec Inc FndChg	Type Expenditure Dec -128.9 Dec -300.0 Inc 3,201.1 FndChg 0.0 FndChg 0.0	Type Expenditure Services Dec -128.9 0.0 Dec -300.0 0.0 Inc 3,201.1 3,201.1 FndChg 0.0 0.0 FndChg 0.0 0.0	Type Expenditure Services Travel Dec -128.9 0.0 0.0 Dec -300.0 0.0 0.0 Inc 3,201.1 3,201.1 0.0 FndChg 0.0 0.0 0.0 FndChg 0.0 0.0 0.0	Type Expenditure Services Travel Services Dec -128.9 0.0 0.0 -128.9 Dec -300.0 0.0 0.0 0.0 Inc 3,201.1 3,201.1 0.0 0.0 FndChg 0.0 0.0 0.0 0.0 FndChg 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities Dec -128.9 0.0 0.0 -128.9 0.0 Dec -300.0 0.0 0.0 0.0 0.0 Inc 3,201.1 3,201.1 0.0 0.0 0.0 FndChg 0.0 0.0 0.0 0.0 0.0 FndChg 0.0 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities Outlay Dec -128.9 0.0 0.0 -128.9 0.0 0.0 Dec -300.0 0.0 0.0 0.0 0.0 0.0 Inc 3,201.1 3,201.1 0.0 0.0 0.0 0.0 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 FndChg 0.0 0.0 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities Outlay Grants Dec -128.9 0.0 0.0 -128.9 0.0 0.0 0.0 Dec -300.0 0.0 0.0 0.0 0.0 0.0 0.0 Inc 3,201.1 3,201.1 0.0 0.0 0.0 0.0 0.0 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities Outlay Grants Misc Dec -128.9 0.0 0.0 -128.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -300.0 0.0 -300.0 0.	Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT Dec -128.9 0.0 0.0 -128.9 0.0	Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PPT Dec -128.9 0.0 0.0 -128.9 0.0

for journals, monographs, and database subscriptions have increased dramatically over the past five years. The five-year inflationary increase for academic journals has increased approximately 55%, while the inflationary rate for monographs has increased approximately 13% over the same five-year period. This request will adjust for inflationary costs and cover the deficiencies experienced for library collections.

-Leased Space

UAF Comm. & Tech. College Parking Garage

FY2012 U of A Adjusted Base Facilities Maintenance and

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

UAF Comm. & Tech. College Pipeline Training Facility Lease

Leased space will meet essential instructional and program needs for the Process Technology, Instrumentation, and Safety/Health/Environmental Awareness programs.

-Other Fixed Cost Increases

To minimize fixed cost increases, the University continues to look for administrative improvements and efficiencies. Processes continued to be reviewed for opportunities for streamlining, outsourcing and business process automation. The requested funds will be used toward the remaining non-discretionary cost increases estimated at a 3 percent increase over FY10 unrestricted funds, excluding personnel services, utilities, maintenance and repairs, and libraries.

1048 Univ Rcpt (DGF) 4,541.1

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

component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget

Inc

901.3

0.0

0.0

901.3

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	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued)												
Budget Reductions/Additions - Systemwide (continued)												
FY2012 U of A Adjusted Base Facilities Maintenance and												
Repair (continued)			., .									
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.	laiii builuii	igs increases, and	a at a disproportio	mai rate.								
1048 Univ Rept (DGF) 901.3												
FY2012 U of A Adjusted Base Utility Cost Increases	Inc0TI	875.7	0.0	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 u	tility fuel tr	igger mechanism	and if necessary	, a								
request for supplemental funding will be submitted. 1048 Univ Rcpt (DGF) 875.7												
1048 Univ Rcpt (DGF) 875.7 FY2012 U of A Receipt Authority	IncM	12.920.0	0.0	0.0	0.0	0.0	0.0	0.0	12.920.0	0	0	0
As part of the FY10 budget submission process to the State,					0.0	0.0	0.0	0.0	12,520.0	O	U	O
General Fund Budget Authority". Reductions were made to f												
intra-agency receipts. FY12 projections indicate that UA requ	uires addit	ional budget auth	ority to cover exp	enditures								
in these areas. A brief description of the activities for each a	uthority typ	e follows.										
-Federal Receipts												
Federal Receipts include all revenues received from the federal Receipts include all revenues received from the federal Receipts	eral govern	ment Federal fu	ındina for student	financial								
aid programs, pell grants, has increased over the last two ye												
increased enrollment UA requires additional federal receipt a												
students.												
Chata Inter America Desciate												
 -State Inter-Agency Receipts State Inter-Agency Receipts includes contractual obligations 	hetween	state agencies										
State inter-Agency Neceipts includes contractual obligations	Detween	state agencies.										
-UA Intra-Agency Receipts												
UA Intra-Agency Receipts include all internal charges for ser												
other university departments. This includes services such as				mputer								
repairs, and certain administrative functions such as risk ma	nagement	and labor relation	is.									
UA received capital authority to accept federal funds from the	e America	n Recovery and F	Reinvestment Act	(ARRA)								
Capital Improvement Receipts (CIP) are generated by charg												
personal service administrative costs. Additional CIP authori	ty is neces	sary to record Pe	ersonal Services									
expenditures related to ARRA projects.												
1002 Fed Rcpts (Fed) 3,520.0 1007 I/A Rcpts (Other) 900.0												
1007 I/A Rcpts (Other) 900.0 1061 CIP Rcpts (Other) 1,900.0												
1174 UA I/A (Other) 6,600.0												
FY2012 FY12 Projected TVEP Funding Reduction	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
The Technical Vocational Education Program (TVEP) is a se												
insurance. The receipts are transferred to a separate accour				iation, are								
used to support the University of Alaska and vocational train		s around the state	e. Legislative									
appropriations have been based on a formula set out in statu	ute.											

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

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued) Budget Reductions/Additions - Systemwide (continued) FY2012 FY12 Projected TVEP Funding Reduction (continued) 10 and FY 11 revenue. With the close of FY 10, DOLWD becactual TVEP receipts. Subsequently, FY11 has been reduce 489.0. This decrement makes the adjustment to the projecte 1151 VoTech Ed (DGF) -489.0	d by 328.	0 and FY12 will b	e reduced by a pr	about ojected								
L FY2012 FY12 License Plate Revenue Estimate Language section placeholder for:	Lang	2.0	0.0	0.0	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) duri issuance of special request university plates, less the cost of general fund to the University of Alaska for support of alumni fiscal year ending June 30, 2012. 1004 Gen Fund (UGF) 2.0 FY2012 AMD: Increase in Pell Grants The additional federal receipts authority is requested in order year. The federal Pell grant program provides need-based gr baccalaureate students to promote access to postsecondary	IncM to accept	ne license plates, s at the campuses 980.0 t Pell grants that hw-income undergi	is appropriated from the softhe university 0.0 nave increased in	om the for the 0.0 the last	0.0	0.0	0.0	0.0	980.0	0	0	0
There are three factors related to Pell funding that will impact 1) In FY2010, when the Pell award amount was increased from authority was stimulus funds, stimulus funds are no longer available federal funds; 2) In FY2011, the maximum Pell award amount has been income.	t FY2012 t om \$4,850 vailable in	federal receipts a to \$5,350, the so FY2011 and will	ource of funds and be replaced by re									
As enrollment increases, more students are applying for P				nade.								
The FY2011 Supplemental requests \$4,500.0 in additional fe FY2012 Governor's increment to bring the FY2012 total in lin FY2012 estimate was at \$3,520.0 federal funds for Pell grant the amount expected to-date. 1002 Fed Rcpts (Fed) 980.0 FY2012 AMD: Revised Estimate for Technical Vocational Education Program Funds In January 2011, after the December 15th budget release, the provided the University of Alaska with a revised estimate of the from the Alaska Technical and Vocational Education Program.	e with the is and this Inc e Department amoun	e amount expected additional \$980.0 657.7 ment of Labor and t available for dist	d as of FY2011. To aligns the reque 0.0 Workforce Develtribution to the Un	The initial st with 0.0 opment iversity	657.7	0.0	0.0	0.0	0.0	0	0	0
order to have the authority to receive the anticipated funds. The TVEP is a set-aside of employee contributions to unemp separate account in the general fund and, subject to appropriand vocational training centers around the state. Legislative a in statute. 1151 VoTech Ed (DGF) 657.7	iation, are	used to support t	the University of A	laska								

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued)												
Budget Reductions/Additions - Systemwide (continued)												
FY2012 Revise contractual salaries and health increases to	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
obtain a 1 to 1 ratio between UGF and UA Receipts												
Fund change for Compensation Increases in Governor's FY 1004 Gen Fund (UGF) -1,084.0 1048 Univ Rcpt (DGF) 1,084.0	12 Reques	t										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF) 1,485.0	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 AMD: Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement 1004 Gen Fund (UGF) 465.9	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 55.7												
FY2013 Non-Personal Services Fixed Cost Increases To minimize fixed cost increases, the UA continues to look f Processes continue to be reviewed for streamlining, outsour funds will be used toward non-discretionary cost increases e expenditures, excluding personal services, utilities, and main 1002 Fed Rcpts (Fed) 1,000.0 1048 Univ Rcpt (DGF) 3,000.0 FY2013 Alaska Technical and Vocational Education Formula	cing and be estimated a	usiness process a t a 2.9% increase	automation. The r	equested	4,000.0	0.0	0.0	0.0	0.0	0	0	0
Funding 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 development Board (AWIB).	rtment of L	abor and Workfo	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 d											
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 addition capital improvement project receipts. UA has received an in several years. Capital Improvement Project Receipts (CIP) i projects for personal services administrative costs. Additional services expenditures related to capital projects. 1061 CIP Rcpts (Other) 1,000.0	crease in c	apital appropriation by charge-back ority is necessary	on funding over the s to capital impro to record person	ne last vement al								
L FY2013 Sec 21, Ch 15, SLA 2012 (HB 284) - FY13 License Plate Revenue Estimate Language section placeholder for:	IncM	2.0	0.0	0.0	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) during the fiscal year ending June 30, 2012, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the

Numbers and Language

1 (5 1 (1 (4 1))) (2 2 2 2	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
dget Reductions/Additions (continued) Budget Reductions/Additions - Systemwide (continued) FY2013 Sec 21, Ch 15, SLA 2012 (HB 284) - FY13 License Plate Revenue Estimate (continued) general fund to the University of Alaska for support of alumni fiscal year ending June 30, 2013.	i programs	at the campuses	of the university	for the								
1004 Gen Fund (UGF) 2.0 FY2013 LFD Reconciliation: U of A Adjusted Base Utility Cost Increases	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	(
1048 Univ Rcpt (DGF) 875.7 * Allocation Total * Appropriation Total * *		31,451.8 31,451.8	3,722.7 3,722.7	0.0	9,588.0 9,588.0	0.0	0.0	0.0	18,141.1 18,141.1	0	0	(
atewide Programs and Services Statewide Services												
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Statewide Service (GF: \$100.0, Total: \$100.0)	Inc es is as fol	100.0 lows:	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	(
Authority, and the State of Alaska Department of Health and Social Work, Psychology, Human Services, direct services, a Academy for Rural Behavioral Health. All funding for this participate programs of the State County for	and profess rtnership g	sional development oes to campus-ba	nt through the Tra	aining nd								
training programs. BHIP is in its fourth year and accounts for program funding at UA. UA contributes \$600.0 annually to the Health Trust Authority. In FY08, the State of Alaska, Department contributing \$305.0 to the partnership. This request complete temporary funding to the base funding. 1004 Gen Fund (UGF) 100.0 FY2009 MH Trust: Workforce Dev - Support and enhance	e partners	nip, which is mate alth and Social Se	thed by the Alask ervices, will also b	a Mental e	300.0	0.0	0.0	0.0	0.0	0	0	
program funding at UA. UA contributes \$600.0 annually to the Health Trust Authority. In FY08, the State of Alaska, Department contributing \$305.0 to the partnership. This request complete temporary funding to the base funding.	e partnersinent of Heater the UA resident IncOTI a long-state training. Test This is a chis \$1 milliand doctor	nip, which is mate alth and Social Se natch by replacing 300.0 anding partnership en projects are ir i partnership with on dollar expansi al level. Offerings	thed by the Alask ervices, will also be g the remaining \$ 0.0 with the Universi included that are e the University of on significantly es have been expa	a Mental lee 100.0 in 0.0 ty of lither Alaska kpands nded to	300.0	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	<u>Grants</u>	Misc	<u>PFT</u>	PPT _	TMP
Statewide Programs and Services (continued) Statewide Services (continued) FY2009 U of A Adjusted Base Risk Management/Insurance Fees (continued)												
FY09 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) 13.6 1174 UA I/A (Other) 13.6	integrity of	the instructional a										
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil cor 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) 31.1 1048 Univ Rcpt (DGF) 23.5 FY2009 Deny GF portion of Statewide Services Utility Increase	ase funding ere covered	for FY07 and FY through a utility	08 utility increase trigger mechanisr	s since n with a	-31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.1										Ü		Ü
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc d 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 increased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs resused towards other non-discretionary cost increases estima 1004 Gen Fund (UGF) 81.4 1048 Univ Rcpt (DGF) 325.7 FY2009 U of A Adjusted Base Maintenance and Repair Increase	/ licensing, ogram expa eliance on l'	increasing access nsion. The reques T infrastructure. T	s to web based ar sted funds for info he remaining fund	chives rmation ds will be	59.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance Increase UA's annual maintenance and repair is calculated at a minir 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	operating b	udget dedicated t	o facilities mainte	nance								
1048 Univ Ropt (DGF) 29.6 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	314.1	314.1	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 E	Total xpenditure	Personal Services	Travel	Services Comm	odities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Statewide Programs and Services (continued) Statewide Services (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued)												
This increment represents the amount required to fund the r	non bargaining	staff salary gr	d 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) 201.3 1048 Univ Rcpt (DGF) 112.8 FY2009 U of A Adjusted Base Salary Increase- Non	integrity of the Board of Reg	instructional a ents goals. If t	nd research prog unding is not rec	rams; to	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 in the non represented category are executive staff increase adjustments. This increment represents the amount required to fund the represents 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 programments 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 result will be a significant loss of employment, loss of programments 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 result will be a significant loss of employment, loss of programments.	non represente e critical to as integrity of the Board of Reg	ed staff step inc sure the most c instructional a ents goals. If to of service to Al	creases. efficient and effective from the search programmer and the search programmer aska.	tive use rams; to eived the								
FY2009 Deny GF portion of Statewide Services Adjusted Base Salary Increase- Non Represented Step Increase 1004 Gen Fund (UGF) -206.7	Dec	-206.7	-206.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Cooperative Extension, Public Service and Outreach-Alaska Teacher Placement Alaska Teacher Placement (ATP) (ASLC Div: \$255.0, Total \$255.0)	Inc	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ATP was established in 1978 as a partnership between schestatewide education job clearinghouse for Alaska. The University physical location for ATP offices and later moved to the SW	ersity of Alask offices in 200	a Fairbanks (U 2. ATP is home	AF) was deemed	the best								

The mission of ATP is to provide leadership in identifying, attracting, and placing highly qualified educators in teaching and administrative positions across Alaska. Funding is being requested to continue the activities and programs of the Director, Recruitment Coordinator, and Event Coordinator. These positions have been funded through grants and temporary funded sources and have proven very successful; this funding transitions these positions to base funding. Activities and programs served include meetings; conferences; recruitment at fairs and

of Alaska program, a statewide effort to recruit college students into the teaching profession. It also serves as the

primary coordinators for the International Polar Year K12 Outreach effort.

Numbers and Language

Agency: University of Alaska

	Trans <u>Type</u> E	Total Expenditure	Personal Services	<u>Travel</u>	Services Com	modities	Capital Outlay	Grants	Misc _	PFT _	PPT _	<u>TMP</u>
vide Programs and Services (continued)												
tewide Services (continued)												
FY2009 Cooperative Extension, Public Service and												
Outreach-Alaska Teacher Placement (continued)												
colleges, both in state and out, and on-going maintenance addition, communications, brochures, and the annual Sup 1150 ASLC Div (UGF) 255.0				1								
FY2009 Eliminate use of corporate dividends in the operating	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
oudget	rindong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ü
Alaska Teacher Placement (ATP) (ASLC Div: \$255.0, Total \$255.0)												
ATP was established in 1978 as a partnership between so statewide education job clearinghouse for Alaska. The Un physical location for ATP offices and later moved to the SV of Alaska program, a statewide effort to recruit college stu primary coordinators for the International Polar Year K12 O	iversity of Alasl W offices in 200 dents into the t	ka Fairbanks (UA 02. ATP is home eaching professi	AF) was deemed to the Future Edu	the best ucators								
programs of the Director, Recruitment Coordinator, and Exthrough grants and temporary funded sources and have p positions to base funding. Activities and programs served colleges, both in state and out; and on-going maintenance addition, communications, brochures, and the annual Sup 1004 Gen Fund (UGF) 255.0 1150 ASLC Div (UGF) -255.0 FY2009 5% Unspecified GF Reduction in Statewide Services	roven very suc include meetir of a statewide	cessful; this func ngs; conferences website used by	ling transitions the ; recruitment at fa y K-12 schools. Ir	ese iirs and	0.0	0.0	0.0	0.0	-757.0	0	0	0
1004 Gen Fund (UGF) -757.0												
FY2009 AMD: U of A Mental Health Trust PhD Clinical	Inc0TI	90.0	0.0	0.0	90.0	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 P Preparing Alaskan for Jobs Health Program request.												
The project will be administered by the Statewide Health F on Higher Education's mental health program. This project American Psychological Association for Alaska based inte	is a necessary	y first step to gai	n accreditation by									
students.												
1092 MHTAAR (Other) 90.0	Inc	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

programs and reflect the funding of that investment in the mental health bill. The Behavioral Health Initiative

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc_	PFT _	PPT _	TMP
Statewide Programs and Services (continued)												
Statewide Services (continued)												
FY2010 Fund Source Change for Behavioral Health Initiative												
Partnership (continued)												
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		nge from straight	general funds (fu	nd								
FY2010 U of A Adjusted Base New Facility Operating and	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs	THE	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	O	U	U
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 Managrand Gen Fund (UGF)	The additiona	al space is neede ns.	d for expansion o	f								
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
Cost Increases												
Non Personnel Services Fixed Cost Increases cover the fo	llowing categ	ories:										
Starting in FY10, the M&R amount will be budgeted at the office of the Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretionary and commodities. 1048 Univ Rcpt (DGF) 376.0	cost increase	es estimated at 2	%, in contractual	services						0		
FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate accepted the increment but denied the new position Accounting Requirement (14.0 NGF) Additional funding is needed for a new financial accounting department to absorb the significant increase in time requirement years. Financial accounting is a critical compliance federal grant and contract audit reports (OMB Circular A-13 the campus level. 1174 UA I/A (Other) 14.0	professional red due to nev function - pro	in the Statewide w auditing and adducing audited fi	Fund Accounting ccounting standar inancial statemen	ds in ts 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 ur with anticipated revenues. 1002 Fed Rcpts (Fed) -146.1 1048 Univ Rcpt (DGF) -2,262.2 1174 UA I/A (Other) -330.0	nrealizable bu	idget authority to	align budget auth	nority								
FY2010 MH Trust: Workforce Dev - PhD Clinical Internship	Inc0TI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
Accreditation	1110011	74.0	0.0	0.0	0.0	0.0	0.0	0.0	, 4.0	J	U	J

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal				Capital					
	Type _E	xpenditure	Services	<u>Travel</u>	Services Com	modities	Outlay	<u>Grants</u>	Misc _	PFT	PPT	<u>TMP</u>
Statewide Programs and Services (continued)												
Statewide Services (continued)												
FY2010 MH Trust: Workforce Dev - PhD Clinical Internship												
Accreditation (continued)	D. dede to		44 - 4									
The UAF/UAA joint doctoral program in Clinical Community enrollment of 19 students. Each year they will accept eight												
seek an internship for 2010-2011. A requirement for doctor												
full-time internship preferably accredited by the American F	•											
APA accredited internship program in Alaska that will acce	pt two students	each year from	n a national pool	of								
students from APA accredited programs. The options for A				slot in								
an APA approved internship through the national matching				_								
internship. If a student chooses the former, they will be cor												
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				0								
	• •	•										
The UAF/UAA program is committed to developing at least												
be a captive internship in which UAF/UAA students would			•									
also working with agencies within Alaska who are willing to												
this would be a captive internship is unclear. What is impore experience for retaining students in Alaska. Current UAF/U												
have the funds to develop a captive internship.	A lacuity do i	iot nave the tim	e noi does the pi	rogram								
It will take at least two years to complete the planning and												
through similar to an accreditation review, making sure all												
then one year following accreditation to work with the agen												
internship in operation. The University, therefore, proposed funding for three years to complete the process of develop				grant								
1092 MHTAAR (Other) 74.0	ing a captive in	terrisriip prograi	III IUI Alaska.									
FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative	Inc0TI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Partnership												
The Behavioral Health Initiative Partnership (BHIP) was es												
workforce shortages in Alaska. The partnership is compose												
Alaska (UA) and the Department of Health and Social Servand professional development programs in social work, hu												
programs and disabilities. Costs of these programs have b	7.1	, ,,,	•	` ,								
programs and disabilities. Costs of these programs have b	cen shared bet	ween the must,	OA and the Dire	30.								
After the partnership was formed, the Trust established wo	rkforce develop	ment as a focu	s area. Some of	the								
original BHIP projects have received GF funding, but a few	continue to be	matched by UA	A and MHTAAR f	funds.								
T												
This request is for a continued MHTAAR match to University				s at UAA								
and UAF, the distance MSW program and the Alaska Rura	ii benavioral He	eaitii Training At	cauemy.									

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.

Numbers and Language

Rewide Programs and Services (constatewide Services (continued) FY2010 MH Trust: Workforce Dev - Behave Partnership (continued) Human Services programs at UAA Enrollment and graduation rates hat placement of students at community teach required courses. The Distance MSW program has pure 14 projected to graduate in May 20 completed their BSW. The goal is to the Alaska Rural Behavioral Health Topics in the last year have been to very highly. 1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Repair (\$30.1 UA Receipts have been required.)	ioral Health Initiative and UAF educate hundred we increased 28% between y agencies for real work en roved highly popular, with 09. The students targeted to produce 30 graduates an Training Academy spons	en academic experience ar approximate are those w year. sors training	years. These fid supplement of supplement of supplement of supplement of supplement of supplements of supplemen	unds support the the faculty necess active in the programment active in the programment and ing" who have	sary to								
Statewide Services (continued) FY2010 MH Trust: Workforce Dev - Behav Partnership (continued) Human Services programs at UAA Enrollment and graduation rates ha placement of students at communit teach required courses. The Distance MSW program has plus 14 projected to graduate in May 20 completed their BSW. The goal is to the Alaska Rural Behavioral Health Topics in the last year have been to very highly. 1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Repair	ioral Health Initiative and UAF educate hundred we increased 28% between y agencies for real work en roved highly popular, with 09. The students targeted to produce 30 graduates an Training Academy spons	en academic experience ar approximate are those w year. sors training	years. These fid supplement of supplement of supplement of supplement of supplement of supplements of supplemen	unds support the the faculty necess active in the programment active in the programment and ing" who have	sary to								
FY2010 MH Trust: Workforce Dev - Behav Partnership (continued) Human Services programs at UAA Enrollment and graduation rates ha placement of students at communit teach required courses. The Distance MSW program has plus projected to graduate in May 20 completed their BSW. The goal is to the Alaska Rural Behavioral Health Topics in the last year have been to very highly. 1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Repair	and UAF educate hundred we increased 28% between yagencies for real work entroved highly popular, with 109. The students targeted to produce 30 graduates and Training Academy sponsi	en academic experience ar approximate are those w year. sors training	years. These fid supplement of supplement of supplement of supplement of supplement of supplements of supplemen	unds support the the faculty necess active in the programment active in the programment and ing" who have	sary to								
Partnership (continued) Human Services programs at UAA Enrollment and graduation rates ha placement of students at communit teach required courses. The Distance MSW program has p 14 projected to graduate in May 20 completed their BSW. The goal is t The Alaska Rural Behavioral Healtl Topics in the last year have been to very highly. 1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Facilities Maintenance and Repair	and UAF educate hundred we increased 28% between yagencies for real work entroved highly popular, with 109. The students targeted to produce 30 graduates and Training Academy sponsi	en academic experience ar approximate are those w year. sors training	years. These fid supplement of supplement of supplement of supplement of supplement of supplements of supplemen	unds support the the faculty necess active in the programment active in the programment and ing" who have	sary to								
Enrollment and graduation rates hat placement of students at communit teach required courses. The Distance MSW program has put 14 projected to graduate in May 20 completed their BSW. The goal is to the Alaska Rural Behavioral Health Topics in the last year have been to very highly. 1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Facilities Maintenance and Repair	we increased 28% between yagencies for real work en arroved highly popular, with 09. The students targeted to produce 30 graduates an Training Academy spons	en academic experience ar approximate are those w year. sors training	years. These fid supplement of supplement of supplement of supplement of supplement of supplements of supplemen	unds support the the faculty necess active in the programment active in the programment and ing" who have	sary to								
Enrollment and graduation rates hat placement of students at communit teach required courses. The Distance MSW program has put 14 projected to graduate in May 20 completed their BSW. The goal is to the Alaska Rural Behavioral Health Topics in the last year have been to very highly. 1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Facilities Maintenance and Repair	we increased 28% between yagencies for real work en arroved highly popular, with 09. The students targeted to produce 30 graduates an Training Academy spons	en academic experience ar approximate are those w year. sors training	years. These fid supplement of supplement of supplement of supplement of supplement of supplements of supplemen	unds support the the faculty necess active in the programment active in the programment and ing" who have	sary to								
teach required courses. The Distance MSW program has possible 14 projected to graduate in May 20 completed their BSW. The goal is to the Alaska Rural Behavioral Health Topics in the last year have been to very highly. 1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Repair	roved highly popular, with 09. The students targeted o produce 30 graduates a n Training Academy spons	approximate are those w year.	y 30 students at the "advanced stargeted to the	active in the progi	ram, and								
The Distance MSW program has positive to graduate in May 20 completed their BSW. The goal is to the Alaska Rural Behavioral Health Topics in the last year have been to very highly. 1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Facilities Maintenance and Repair	09. The students targeted oproduce 30 graduates an Training Academy spons	are those wayear.	th "advanced s argeted to the	standing" who hav									
14 projected to graduate in May 20 completed their BSW. The goal is to the Alaska Rural Behavioral Health Topics in the last year have been to very highly. 1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Facilities Maintenance and Repair	09. The students targeted oproduce 30 graduates an Training Academy spons	are those wayear.	th "advanced s argeted to the	standing" who hav									
Topics in the last year have been to very highly. 1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Facilities Maintenance and Repair				needs of rural are									
very highly. 1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Facilities Maintenance and Repair	elemedicine, cultural comp	etence, and	child trauma A	needs or rurdi pro	viders.								
1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Facilities Maintenance and Repair			umu mauma. <i>F</i>	Attendees rate the	training								
FY2010 AMD: Facilities Maintenance and Facilities Maintenance and Repair					J								
Facilities Maintenance and Repair													
·	Repair	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
(\$30.1 UA Receipts have been req	Requirement												
	uested in the Governor's E	Budget)											
Anchorage Campus \$ 222. Kenai Peninsula College Kodiak College 10. Mat-Su College 23. Prince William Sound CC 5 Fairbanks Campus 14.6 Chukchi Campus 14.5 Interior-Aleutians Campus 17.2 Kuskokwim Campus 17.0 Northwest Campus 17.0 Tanana Valley Campus 14.6 Juneau Campus 17.0 Ketchikan Campus 17.0 Ketchikan Campus 17.0 Ketchikan Campus 17.0 Sitka Campus 15.7	2 4 4 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5												
Statewide Services 18.4													
825.0	<u></u>												
1004 Gen Fund (UGF) 18.4	-												
FY2012 FY11 Adjustments- TVEP Reducti	on	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued) Statewide Services (continued) FY2012 FY11 Adjustments- TVEP Reduction (continued) insurance. The receipts are transferred to a separate accour used to support the University of Alaska and vocational train appropriations have been based on a formula set out in state	ing centers a			ation, are								
The FY 11 estimate of TVEP funds available was made in the 10 and FY 11 revenue. With the close of FY 10, DOLWD be actual TVEP receipts. Subsequently, FY11 has been reduce 489.0. 1151 VoTech Ed (DGF) -7.5	came aware	that they were	overly optimistic a	about								
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a minin that accrues directly with building age. Each MAU annually of maintenance, often referred to as M&R. As the deferred maintenance, often referred to as M&R. As the deferred maintenance, often referred to as M&R. As the deferred maintenance, often referred to as M&R. As the deferred maintenance, often referred to as M&R. As the deferred maintenance, often referred to as M&R. As the deferred maintenance and repair is calculated at a mining maintenance and repair is calcula	dedicates a p ntenance and igs increases	ortion of its ope d renewal/repur , and more M& eds.	rating budget to f posing backlog c R has to be used	acilities ontinues	6.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-469.9	901.3	0.0	-1,063.2	75.0	0.0	0.0	-383.0	0	0	0
Office of Information Technology 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 protechnology are required to support instructional programs resused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 29.3 1048 Univ Rcpt (DGF) 117.2	licensing, ind gram expans liance on IT i ted at 1.5%, i	creasing accession. The requesinfrastructure. The contractual se	s to web based ar sted funds for info he remaining fun ervices, commodi	chives rmation ds will be ties, etc.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	139.8	139.8	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.

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

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

1004 Gen Fund (UGF)

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	<u>TMP</u>
Statewide Programs and Services (continued) Office of Information Technology (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) 1048 Univ Rcpt (DGF) 50.2												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	167.6	167.6	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, averagi in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the n	on represe	nted staff step ind	creases.									
FY09 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 result will be a significant loss of employment, loss of program 1004 Gen Fund (UGF) 107.4 1048 Univ Ropt (DGF) 60.2	ntegrity of t Board of F ms, and lo	the instructional a Regents goals. If the ss of service to Al	nd research prog funding is not rece aska.	rams; to eived the								
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -107.4	Dec	-107.4	-107.4	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 Other Fixed Cost Increases (149.7 NGF) The requested funds will be used toward non-discretionary of	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
and commodities.	oot morous	oo oolimatoa at 2	70, 111 001111 00100	00111000								
1048 Univ Rcpt (DGF) 149.7 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes unr with anticipated revenues. 1007 I/A Rcpts (Other) -63.8 1048 Univ Rcpt (DGF) -1,331.5 1174 UA I/A (Other) -70.9	ealizable b	udget authority to	align budget autl	nority								
FY2012 U of A Adjusted Base Compliance Mandates SW Information Technology Security Review and Remediati	Inc on	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Funding is needed for ongoing information technology external security reviews and provides resources for related remediation. Due to the substantial negative impact caused by security breaches, it has become a necessity to regularly review and remediate weaknesses in the security infrastructure. This increment will allow for the refresh of security equipment that is nearing the end of its useful life and supports security maintenance needs generated from security review exercises. Post review, there are typically several critical security items for monitoring and firewalls that must be refreshed and maintained. This also includes funding for equipment that will be used to scan for security vulnerabilities and to refresh existing security infrastructure.

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued) Office of Information Technology (continued) FY2012 U of A Adjusted Base Compliance Mandates (continued) 1048 Univ Rept (DGF) 250.0												
* Allocation Total *		-720.0	200.0	0.0	-969.0	49.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach L 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	0
FY2010 Remove Unrealizable Non General Fund Budget Authority This decrement to Non General Fund Authority removes u with anticipated revenues. 1007 I/A Rcpts (Other) -744.3	Dec nrealizable t	-744.3 budget authority to	0.0 o align budget aut	0.0 thority	-744.3	0.0	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 accoused to support the University of Alaska and vocational trappropriations have been based on a formula set out in statements.	unt in the ge ining centers	eneral fund and, si	ubject to appropri		-9.0	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 to actual TVEP receipts. Subsequently, FY11 has been redukted. 489.0. 1151 VoTech Ed (DGF) -9.0	ecame awa	re that they were	overly optimistic a	about								
FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0

The University of Alaska is requesting an amendment of \$2.5 million in federal receipt authority for the University of Alaska Statewide Education and Outreach allocation. The University's K-12 outreach project titled "Alaska State Mentor Project Urban Growth Opportunity" for \$14.9 million was selected for funding by the U.S. Department of Education as part of the 2011 Investment in Innovation Fund (i3) Grant Program (award number U411B110072). The \$14.9 million in expenditures related to this grant will occur over the next five fiscal years (budget period 01/01/12 through 09/30/16). The additional federal receipt authority is necessary to augment existing federal receipt authority to cover annual expenditures related to this award.

The University of Alaska has successfully secured \$1.5 million in private matching money required to receive a \$15 million grant from the U.S. Department of Education to expand early career teacher mentoring.

The Alaska Statewide Mentor Project, a partnership between the University of Alaska and the State Department of Education and Early Development, estimates an additional 850 early career teachers and 46,000 students over the course of the grant will benefit from the program.

The five-year grant will assist first- and second-year teachers in the Anchorage, Fairbanks, Mat-Su and Kenai

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	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) school districts. The Statewide Mentor Project already helps: year. The grant expands that program to the four new urban place for the start of the school year in August 2012. The mentor project's goals are to reduce teacher turnover an grant will allow for additional research on the effectiveness of U.S. Department of Education received nearly 600 application Innovation. The Alaska Statewide Mentor Project's grant application in a project of the school year in the project of the school year in August 2012.	320 teache regions be d improve the progra	ers in 48, mostly ginning in Janua student achiever am in both rural a grant, known as "	ry 2012 with mer ment. Part of the and urban Alaska i3," for Investing	ntors in federal a. The ı in								
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 * * University of Alaska Anchorage		1,737.5	1,101.3	0.0	-285.5	124.0	0.0	1,180.7	-383.0	U	U	U

399.7

6.0

13.3

16.8

0.0

0.0

0.0

3

435.8

Inc

Increase AAS Nursing Program at Anchorage Campus

The Nursing programs requested for Anchorage Campus are as follows:

FY2009 Preparing Alaskans for Jobs-Health-Nursing

(GF: \$227.1, NGF: \$51.6, Total: \$278.7)

UAA School of Nursing (SON) currently accepts 32 associate degree clinical nursing students per semester on the Anchorage campus. This request provides funding for two additional faculty positions to enable admission of an additional 16 students per semester, for a total of 48 new admissions annually. State Board of Nursing requires faculty/student ratios for clinical didactics to be at 1:8. In addition to the Anchorage site, the UAA AAS clinical nursing program is delivered in ten other communities statewide and produces 78 associate degree nursing graduates annually. All program sites have more than two times the applicants as there are seats available.

Baccalaureate Nursing Faculty Position at Anchorage Campus (GF: \$132.1, NGF: \$25.0, Total: \$1357.1)

In the original plan to double the number of nursing graduates, one additional faculty position was allocated to the baccalaureate nursing program. SON now offers the RN-BSN degree on-line and enrollment is steadily increasing, producing 113 graduates in FY07 compared to 66 in FY03. It is anticipated that as there are more associate level nursing graduates, especially those from the ten sites outside Anchorage, demand for the baccalaureate program will continue to increase. Additionally, employers are increasing pressure to ensure that the minimum education nurses achieve is a baccalaureate degree. This additional position will provide for critical staffing to meet the current student demand for the distance bachelor's option.

Anchorage Campus

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)												
FY2009 Preparing Alaskans for Jobs-Health-Nursing (continued)												
1004 Gen Fund (UGF) 359.2												
1048 Univ Rcpt (DGF) 76.6												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	61.2	53.9	0.0	0.0	7.3	0.0	0.0	0.0	0	1	0
The Allied Health program requested for Anchorage Campus	s is as follo	ows:										
Dental Hygiene Expansion at Anchorage Campus (GF: \$39.7, NGF: \$21.5, Total: \$61.2)												
This funding supports a half-time dental hygiene faculty posit program. The dental clinic remodel, completed in fall 2007, contotal 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 examinal 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 FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Anchorage Camp	reates two itation req itio require tion). The the accre	o additional denta uires a 1:6 studer ement has been m additional half-tin ditation ratio and	hygiene operator ht/faculty ratio in the net with one FTE he ne faculty position	ries, for a ne nygienist will	20.0	0.0	0.0	0.0	0.0	2	0	0
Baccalaureate and Master's Psychology Program Support fo (GF: \$179.3, NGF: \$73.8, Total: \$253.1)	r 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 baccalaureate degrees in psychology qualify graduates for entry level positic manager and care coordinator. Master's level graduates qualicensed professional counselor, or psychological associate. the undergraduate program, 451 students in the UAA underg Master's program in Clinical Psychology. Given high enrollmy the high student faculty ratio, additional faculty are essential also provide extensive advising and mentoring, contributing the graduation.	and maste ons in beh lify for pos There are graduate p ent at UAF for these h	er's program at Unavioral health, be sitions as a behav currently 200 sturogram, and 39 seand UAA in the high demand prog	AA. Undergradua chavioral health ai ioral health clinicia dents enrolled at tudents enrolled ir Psychology progra grams. These facu	te de, case an, UAF in n the ams, and ulty will								
1004 Gen Fund (UGF) 89.7 1048 Univ Rcpt (DGF) 36.9												
FY2009 Preparing Alaskans for Jobs-Health-Public Health The Public Health program request for Anchorage Campus is	Inc		138.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
me i abile i lealar program request for virbilotage campus i	J GO TOHOW											
Master of Public Health (MPH) Accreditation Expansion at A	nchorage	Campus										

(GF: \$100.0, NGF: \$38.4, Total: \$138.4)

This requests funds an additional full-time faculty and adjunct faculty for UAA's MPH program. The distance-delivered graduate program in public health admitted its first students in 2003 and has grown to over 50 students, served by just two full-time faculty. In fall 2006, UAA was granted applicant status by the Council on

Numbers and Language

Univ

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Convicos	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	lype	Expenditure	Services	<u> </u>	26LA LCG2	Collillog 1 t 1es	Outray	Grants	MISC	<u> </u>	<u> </u>	IMP
Jniversity of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2009 Preparing Alaskans for Jobs-Health-Public Health												
(continued)												
Education in Public Health (CEPH), the accrediting body fo	r academic	public health prog	grams. This prog	gram is								
now in the process of completing the required self-study re	port, due fal	2008. MPH expa	ansion is necess	sary to								
meet minimal national accreditation standards regarding fa	culty/studen	t ratios and docu	mented institution	nal								
support. This criteria must be completed by the time of the	scheduled s	ite visit in spring	2009.									
1004 Gen Fund (UGF) 100.0		, ,										
1048 Univ Rcpt (DGF) 38.4												
FY2009 Preparing Alaskans for Jobs-Health-Primary	Inc	1,123.7	901.7	61.0	86.0	67.0	8.0	0.0	0.0	8	0	0
Care/Multi-Disciplinary												

The Primary Care/Multi-Disciplinary program requests for Anchorage Campus are as follows:

WWAMI Expansion at Anchorage Campus (GF: \$217.2, NGF: \$170.0, Total: \$387.2)

WWAMI (Washington, Wyoming, Alaska, Montana, Idaho Medical School Program) doubled its entry class size from 10 to 20 students in fall 2007 to help address the physician shortages in the state of Alaska. However, the legislature did not support the two new instructional positions, staff support, and operational costs needed to support this expansion. UA has directed temporary funds for these positions to accommodate the first-year training for the 10 additional students; however, long-term, sustainable base support is needed. This funding replaces the temporary fund for the instructional base required for serving the additional WWAMI students.

The Report of the Alaska Physician Supply Task Force (2006) commissioned by UA President Hamilton documents a current shortage of 300 physicians statewide (of a total of \sim 1,350 in active practice), and a need for 1,100 new physicians in the next 20 years. Alaska must increase its net gain by about 50 new physicians per year. This program contributes 10 additional.

Professional Programs Planning and Implementation of Physician Assistant Occupational and Physical Therapy and Pharmacy Programs at Anchorage Campus (GF: \$238.0, Total: \$238.0)

Funding for this request enables research, planning, and initial implementation of alternative approaches to providing health professions education to Alaskans. Professional programs in the health fields by nature are expensive and in Alaska with relatively few students alternative program approaches such as partnering with established training providers from other states minimizes costs, yet provides training in Alaska. A high priority is further development of the Physician Assistant program in Alaska, with creation of a full-program 18 seat satellite of the University of Washington MEDEX program in Anchorage. There is also a large and growing need in the State for pharmacists and occupational and physical therapists.

Bachelor of Science in Health Science Expansion at Anchorage Campus (GF: \$148.0, NGF: \$45.0, Total: \$193.0)

This funding provides for two additional faculty to expand the Bachelor of Science in Health Science (BSHS) program. This will enhance the current focus and provide two additional educational tracks with demonstrated employer and student demand. These tracks are health promotion and education, and health management/supervision. The Bachelor of Science in Health Science (BSHS) program currently provides MEDEX

Numbers and Language

Agency: University of Alaska

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

University of Alaska Anchorage (continued) Anchorage Campus (continued)

FY2009 Preparing Alaskans for Jobs-Health-Primary

Care/Multi-Disciplinary (continued)

preparation of Physician Assistants in collaboration with University of Washington. This baccalaureate degree program is a primary avenue for students to pursue professional health care careers including physicians assistants, pharmacists, and occupational and physical therapists.

Alaska Area Health Education Center (AHEC) Program Support (GF: \$215.5, Total: \$215.5)

The Alaska Area Health Education Center Program (AHEC) is a university-industry strategic partnership intentionally designed to strengthen Alaska's health workforce. The program is currently finishing its second year of competitive grant funding through a three-year award totaling \$2.7 million. This program serves distinct geographic areas of the state through key industry partners; Yukon-Kuskokwim AHEC at YKHC serves the YK Delta, Fairbanks Interior Alaska AHEC at Fairbanks Memorial Hospital serves the Interior, and SouthCentral AHEC at Providence Health System serves Southcentral Alaska. AHEC enable partners to effectively collaborate in three specific goal areas; encouraging Alaskans to enter health careers, supporting health students to select employment in underserved areas with underserved populations, and reducing attrition of health workers in underserved areas with underserved populations. The AHEC is currently supported entirely through federal funds. Success of funding during the second three-year cycle requires demonstration of non-federal support, thus the upcoming federal application must demonstrate state support in order to secure the on-going federal funding.

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

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

Inc

1.737.9

1004 Gen Fund (UGF) 908.7 1048 Univ Rept (DGF) 215.0 FY2009 Preparing Alaskans for Jobs in Engineering and

Construction Management

The Engineering/Construction Management program requests for Anchorage Campus are as follows:

Expansion of Engineering Programs at Anchorage Campus

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

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

The School of Engineering is requesting an additional five faculty members. One position replaces the one-time

1.432.9

10.0

285.0

10.0

0.0

0.0

0.0

Numbers and Language

Agency: University of Alaska

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

University of Alaska Anchorage (continued)

Anchorage Campus (continued)

FY2009 Preparing Alaskans for Jobs in Engineering and

Construction Management (continued)

funded position from a UAA-internal FY08 reallocation, and four to meet additional program demand. Companies in Alaska are experiencing a serious shortage of engineers. The expansion of the Bachelor of Science in Engineering (BSE) program will increase the number of engineers available to meet the high demand. Since its creation, enrollment in the BSE program has soared.

Advising/Technician Support for Engineering Expansion

(GF: \$200.0, NGF: \$40.0, Total: \$240.0)

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

Civil Engineering Expansion

(GF: \$130.0, NGF: \$50.0, Total: \$180.0)

This funding provides for one faculty position in Transportation and Civil Engineering. Due to construction growth in Alaska over the past several years, private companies are experiencing serious difficulties in hiring and retaining civil engineers because of the short supply. In addition, state and federal agencies are experiencing similar problems, particularly in the field of transportation.

Geomatics Engineering Expansion (GF: \$100.0, NGF: \$20.0, Total: \$120.0)

This funding adds one full-time faculty position in Geomatics. The UAA Geomatics department offers a Certificate in Geographic Information Systems (GIS), AAS degree in Geomatics, and a BS degree in Geomatics. It has the only accredited surveying program in Alaska. Students achieving these degrees are employed as surveyors, cartographers, and mapping technicians by a wide variety of Alaska companies and agencies. So far this year, at least seven major engineering and geospatial firms advertised for GIS specialists and managers in the Anchorage area alone. The demand is strong and urgent for this type of training and expertise. Currently, the UAA Geomatics department has three full-time faculty.

1004 Gen Fund (UGF) 1,147.9 1048 Univ Rcpt (DGF) 590.0

FY2009 University Research Investment-Climate Impact and Inc 147.2

Alaska's Natural Resources

The University Research Investment-Climate Impact and Alaska's Natural Resources program request for Anchorage Campus is as follows:

ISER Economist Faculty at Anchorage Campus

(GF: \$66.4, GF: \$80.8, Total: \$147.2)

This provides funding for a permanent, tenure-track economist specializing in Alaska related climate change and natural resource economics policy at the Institute of Social and Economic Research (ISER). ISER has actively focused on climate change impact and adaptation socioeconomic research, creating an important niche for the

113.1

5.0

9.1

20.0

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	PPT	TMP
University of Alaska Anchorage (continued)	1,700	<u> </u>	00111000	11 4761	30171003	- Commod To TeS	<u> </u>	4141100		 -	 -	
Anchorage Campus (continued)												
FY2009 University Research Investment-Climate Impact and												
Alaska's Natural Resources (continued) University of Alaska. Given the timeliness of this topic and the	national	and internationa	linterest IIAA i	n								
conjunction with UAF's basic and applied climate research, is												
policy research needs in this area.												
			1055 " .									
This position will enhance UA's position for the International efforts, seize major new opportunities for external support, processing the second sec		,	0									
existing Scenarios Network for Alaska Planning (SNAP) and												
policy decision in Alaska, nationally, and internationally, and				,								
courses. This position will take a leadership role in undertaki												
and in pursuing major sources of competitive external fundin	g from NS	F, EPA, NIH, and	industry.									
1002 Fed Rcpts (Fed) 80.8												
1004 Gen Fund (UGF) 66.4	T 0TT	05.0	0.0	0.0	05.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Workforce Dev - Annual vacancy study Grant 1335.02	Inc0TI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
The Trust Workforce Development Focus Area, in partnershi	n with the	I Injugreity of Alas	ska and the Alas	ka Haalth								
Education Center, is investing in an annual Vacancy Study to		•										
related positions. Using purposive sampling, the study will su												
including behavioral health facilities, hospitals, nursing home	s, Native F	Health Corporatio	ns, medical clinic	CS,								
physician's offices, medical laboratories, diagnostic imaging												
offices of physical, occupational, and speech therapists, repr		, , , ,	0	,								
Barrow to Ketchikan, Fort Yukon to Adak. The data sought for		,		U								
15 behavioral health providers includes: 1) the number of pe vacancies; 3) if the new graduates would be considered to fil												
been open. The Vacancy Study will be completed annually a												
positions and in planning strategies to address the vacancy p		, a 1001 10 0 valua	to carrorn ctatae	·								
1092 MHTAAR (Other) 25.0												
FY2009 MH Trust: Workforce Dev - Interdisciplinary education	IncOTI	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
in children's mental health												
Interdisciplinary Education in Children's Mental Health: The	rust Work	torce Developme	ent Focus Area is	3								

Interdisciplinary Education in Children's Mental Health: The Trust Workforce Development Focus Area is supporting a training strategy to increase the University of Alaska's capacity to train behavioral health professionals on best practices in children's mental health. The project is to provide advanced best practice training for a core group of 5 faculty from the University of Alaska system to enable them to develop and offer a menu of workshops and classes designed to enhance the skills of behavioral health professionals providing services that ensure Alaskan Children with significant behavioral and emotional needs are served successfully in Alaska. To accomplish this faculty at several University of Alaska campuses with expertise and interest in children's mental health will take courses in the Graduate Certificate in Children's Mental Health from the University of South Florida (USF). The USF Graduate Certificate in Children's Mental Health is an interdisciplinary program that addresses policy, systemic and administrative issues from a Systems' of Care model that are related to children's mental health, and is delivered through distance learning methodologies. The Graduate Certificate was selected as one of the Innovative Practices highlighted by the Annapolis Coalition on the Behavioral Health Workforce in 2007 as having an exceptional degree of innovation, transferability and effectiveness.

1037 GF/MH (UGF) 45.0 1092 MHTAAR (Other) 50.0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
iversity of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2009 MH Trust: Workforce Dev - Geriatric Education and	Inc0TI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Training												
Grant 213.04												
Geriatric Education and Training: The Trust Workforce Dev												
workers and professionals around Alzheimer's Disease and												
three strategies including training scholarships, sponsoring conferences, and ADRD certification training.	of ADRD-re	elated speakers to	r otner professior	nai								
One successful training model initiated through Trust funding												
UAS-Sitka which includes a distance delivered course as w												
extensive curriculum was developed and future plans inclu												
model initiated through Trust funding was to expand the tra	iining curricu	ilum for Assisted	Living Homes dev	/eloped								
by the YWCA to include issues in dementia care.												
The Trust Training Cooperative, housed at the Center for H administer these funds and work with the Geriatric Education training needs across the state.												
1092 MHTAAR (Other) 125.0	, OT,	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: BTKH - Early childhood mental health	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
certification	on Forly Ch	ildhaad Mantal I Is	alth Cartification									
This funding assists the University of Alaska in developing Program, involving approximately 18-21 credit hours. This												
health clinicians and early interventionists. Data strongly s				inental								
developmental milestones, who live in high risk families or				ons								
have a substantially higher probability of developing severe												
to fund faculty time at the University of Alaska for developm												
purchase consultation from outside Universities that have a												
self-sustaining beyond FY09 through tuition. This is one-tin GF/MH.												
1037 GF/MH (UGF) 50.0												
1092 MHTAAR (Other) 50.0												
FY2009 MH Trust: Dis Justice - Training and technical	IncOTI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
assistance for providers Grant 582.03												

The MH Trust: Dis Justice - Training and Technical Assistance for Providers will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. The funding and the project will be managed by the University of Alaska - Anchorage

Campus through the Center for Human Development.

This project responds to the needs of beneficiaries who are victims of crime identified in the Disability Justice Focus Area Plan for accessible and appropriate services by building capacity across multiple service delivery systems; and by increasing awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and

Numbers and Language

	Trans Type	Total <u>Expenditure</u>	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 MH Trust: Dis Justice - Training and technical assistance for providers (continued) baseline outcome data.												
The MH Trust: Dis Justice - Training and Technical Assistan MHTAAR and will be maintained at that level in FY09 with \$ 1092 MHTAAR (Other) 225.0			in FY08 with \$22	5.0								
FY2009 MH Trust: Cont - PhD Student Internships on OISPP Grant 1374.01 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 prac 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 th program. Components of the Partnership with the Trust and Division of The doctoral program will provide two GRAs who will be plan Policy and Planning Section, specifically to work with the Ou- Project (OISPP). DBH will provide the setting and opportunity	gy at the Utitioner-scie well-beir gram all stearch assiste the field and the program of Behavior ced at the troomes Id ty for the version of the troomes Id ty for the version of the troomes Id ty for the version of	e State of Alaska E Iniversity of Alaska ientists who join th og of Alaskan peop tudents have the o stantship is to pro- id to be mentored in will ultimately do ral Health: Division of Behavi entification and Sy work to be conduc	a, with a rural indi- leory, practice, and le and their common poportunity to work- wide the student water to by researchers we upon completion oral Health (DBH system Performance ted; this grant is le	genous id nunities. k as a kith an ho are of the	40.0	0.0	0.0	0.0	0.0	0	0	0
Anchorge. The Alaska Mental Health Trust will provide the formal of the Partnership: The work product of OISPP will be enhanced and strengther 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.	ned as a re e DBH cor	esult of the human	resources provid	ral								
1092 MHTAAR (Other) 40.0 FY2009 MH Trust: Workforce Dev - Establish 3 regional training cooperatives Grant 1384.01	Inc0TI	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
The Trust Workforce Development Focus Area, as one strat Training Cooperative to address training needs in the field for will be used to establish and maintain a Trust Training Coopedevelopment for Alaska's workforce serving Trust Beneficiar educational institutions, agencies, and family members in rundevelopment or enhancing infrastructure, training standards and supporting training for agencies. The Training Cooperat to track training for individuals in the field. The development and technology will be one tool the Training Cooperative will 1092 MHTAAR (Other) 570.0	or provider erative to ies in partiral and urband core ive will als and enharuse to ac	s serving Trust be coordinate and pronership with employan areas. This in competencies, and o institute a Learn neement of distantihieve its mission.	neficiaries. Trust ovide training and oyers, providers, cludes but is not ld d identifying, coor ing Management be learning techni	funding career imited to dinating System ques								
FY2009 MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders	Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal	Tnavol	Convices	Commodities	Capital Outlay	Chants	Mico	DET	DDT	TMD
University of Alaska Ancherage (continued)	Туре	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	UULTAY	Grants	<u>Misc</u>	PFT	PPT _	<u>TMP</u>
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders (continued) Grant 574.03 The MH Trust: Dis Justice - Specialized Skills and Services project will continue coordinating and providing a two-day s community treatment modalities, interventions, and support impairments. The project will be managed by University of Human Development. This project maintains a critical component of the Disability community behavioral health and developmental disability p supporting Trust beneficiary offenders, thus increasing the	tatewide co s for serving Alaska - An Justice Foc providers' sk	nference focusing g offenders in the chorage Campus us Area plan by e tills and competer	g on best-practice community with through the Cen enhancing our stancies for treating	e cognitive iter for ate's and								
and minimizing the risks that the offender will be institutional Data on how the funding is utilized and how the skills and c is applied will be collected and relationships to reductions in be analyzed.	llizeď within linical know	a psychiatric or a ledge gained by t	a correctional inst he provider and t	itution. heir staff								
The MH Trust: Dis Justice - Specialized Skills and Services project was funded in FY08 with \$40.0 MHTAAR and will continue to the services with \$40.0 MHTAAR (Other) 40.0				enders								
FY2009 MH Trust: Dis Justice - Increase provider capacity to better serve cognitively impaired offenders Grant 573.03 The MH Trust: Dis Justice - Increase Provider Capacity to be continue to provide clinical supervision/consultation opportuoffenders with cognitive impairments. The project will be me through the Center for Human Development.	inities for co	mmunity treatme	nt providers serv	ing	67.5	0.0	0.0	0.0	0.0	0	0	0
This project maintains a critical component of the Disability supervision/consultation opportunities to community treatmed beneficiary offenders in the community. The objective is in care providers and minimizing the risks that the offender will setting. Data on how the funding is utilized and how the ski their staff is applied will be collected and relationships to reconstitutions will be analyzed.	ent provider increasing t I be instituti Ils and clini	s and their staff which the safety of the condized within Alcal knowledge ga	who are serving T community and the PI or a correction ined by the provi	e direct al der and								
The MH Trust: Dis Justice - Increase Provider Capacity to be funded in FY08 with \$115.0 MHTAAR and will continue with 1092 MHTAAR (Other) 67.5				oject was								
FY2009 U of A Adjusted Base Risk Management/Insurance Fees Risk management fees have increased over the past few you coverage; however, increases are needed to maintain the a					263.8	0.0	0.0	0.0	0.0	0	0	0
reviewed all current coverage and has adjusted where appr represents funds for insurance and risk assessment increas university and operations.	opriate to k	eep increases do	wn. This increme	ent								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Risk Management/Insurance Fees (continued)												
FY09 increments for contractual and fixed cost incre of state dollars to the university; to maintain the qual meet the results in the measures presented and to n 1004 Gen Fund (UGF) 153, 9 1174 UA I/A (Other) 109, 9	lity and integrity of	the instructional										
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	536.7	0.0	0.0	536.7	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fur FY08. This increment assumes that the State will probase funding has not been appropriated. FY07 incresimilar trigger mechanism included in the FY08 budg received in FY08 simply keep UA at the FY07 levels 1004 Gen Fund (UGF) 280.3 1048 Univ Rcpt (DGF) 256.4	ovide base funding eases were covered get; however, since	for FY07 and Find through a utility	Y08 utility increas	es since m with a								
FY2009 U of A Adjusted Base Library, Information Technolo and Other Operating Fixed Costs		1,469.1	0.0	0.0	1,469.1	0.0	0.0	0.0	0.0	0	0	0
Library, Information Technology, and Other Operating	ng Fixed Costs											
Library, Information Technology, and Other Operatir This request will primarily address the fixed cost increased costs for electronic library materials, digita and on-line research and necessary library materials technology are required to support instructional progused towards other non-discretionary cost increases 1004 Gen Fund (UGF) 271.7 1048 Univ Rcpt (DGF) 1,197.4 FY2009 U of A Adjusted Base Maintenance and Repair Increase Facilities Maintenance Increase	reases for libraries al library licensing, s for program expa grams reliance on I	increasing acces nsion. The reque T infrastructure.	ss to web based a ested funds for info The remaining fur	rchives ormation nds will be	799.8	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost incrincreased costs for electronic library materials, digital and on-line research and necessary library materials technology are required to support instructional progrused towards other non-discretionary cost increases 1004 Gen Fund (UGF) 271.7 1048 Univ Ropt (DGF) 1,197.4 FY2009 U of A Adjusted Base Maintenance and Repair Increase	reases for libraries al library licensing, s for program expa grams reliance on I s estimated at 1.5% Inc. t a minimum 1.5 pease its operating bease its operating by	increasing accessins on. The request T infrastructure. In contractual states of the second sec	es to web based a ested funds for info The remaining fur services, commod 0.0 building value. Ea to facilities mainto	rchives ormation ands will be lities, etc.	799.8	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	PPT	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Acros the Board Increase (continued) Members whose salaries are within the appropriate rai	s											
This increment represents the amount required to fund Bargaining Agreement.	the ATB increa	se portion of the	ACCFT Collective									
FY09 increments for contractual and fixed cost increas of state dollars to the university; to maintain the quality meet the results in the measures presented and to me result will be a significant loss of employment, loss of processing the contract of th	and integrity of et the Board of I	the instructional Regents goals. I	and research proof f funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD. Therefore, the requested salary increases are based of 1004 Gen Fund (UGF) 108.1 1048 Univ Rcpt (DGF) 46.3	n current contra	ct rates.	, ,									
FY2009 U of A Adjusted Base Salary Increase- ACCFT Marke Increase ACCFT-Market Increase	et Inc	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teach June 30, 2007 states: "The University shall provide 2. compression adjustments during the 2004-2005 acade compression adjustments during the 2005-2006 acade and /or compression adjustments during the 2006-200 This increment represents the amount required to fund	O percent for sal emic year, 2.0 pe emic year and 2. 7 academic yea	ary increases for rcent for salary i) percent for salary :"	market and/or ncreases for mark ary increases for n	et and/or narket								
Bargaining Agreement. FY09 increments for contractual and fixed cost increas of state dollars to the university; to maintain the quality meet the results in the measures presented and to me result will be a significant loss of employment, loss of processing the contraction of t	and integrity of et the Board of I	the instructional Regents goals. I	and research proof f funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD Therefore, the requested salary increases are based of 1004 Gen Fund (UGF) 140.6 1048 Univ Ropt (DGF) 60.2	n current contra	ct rates.	, ,									
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)	Inc	445.8	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreemer states: "The University shall provide a two and sevenunit members effective the first full pay period after Jul	tenths (2.7 perc	ent) across the b	oard adjustment to									

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued) This increment represents the amount required to fund the a	annual acro	oss 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 program.	ntegrity of Board of F	the instructional Regents goals. It	and research prog f funding is not rec	rams; 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			tly under negotiation	on.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	44.0	44.0	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	fiscal year Appendix A e effective o	which contain the shall be implemed attention that which will be implemed attention to the shall be with the shall be sh	ne bargained salar ented for all member ement through Dec	y grid pers of cember								
This increment represents the amount required to fund the g	rid increas	e (approximately	1.6 percent).									
FY09 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 result will be a significant loss of employment, loss of program.	ntegrity of Board of F	the instructional Regents goals. It	and research prog f funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 39.1 1048 Univ Rcpt (DGF) 4.9			, ,	on.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	82.5	82.5	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	ps for eacl	h fiscal year. Th	e contract states "	During								

year within their assigned range..."

(approximately 3.0 percent).

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	PPT	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)				-								
FY09 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 result will be a significant loss of employment, loss of program.	integrity of t Board of R	the instructional attegents 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) 73.3 1048 Univ Rcpt (DGF) 9.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid			y under negotiation 1,391.8	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	non bargain	ing staff salary gi	rid increases.									
FY09 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 result will be a significant loss of employment, loss of progration 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 905.5 1048 Univ Rcpt (DGF) 436.3	integrity of t Board of R ams, and los	the instructional a degents goals. If as of service to A	ind research prog funding is not rec laska.	rams; to eived the	0.0		0.0	0.0		0		0
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	1,737.1	1,737.1	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, averagi in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the r	non represe	nted 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 progration 1002 Fed Ropts (Fed) 50.0 1004 Gen Fund (UGF) 1,130.1 1048 Univ Ropt (DGF) 557.0	integrity of t Board of R	the instructional attegents goals. If	and research prog funding is not rec	rams; to								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	601.7	601.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Tra Ty		Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Mark Increase (continued) UNAC-Market	ret												
The United Academics collective bargaining agreem in 15.4.4 Market Increases states: "The University a retention of high quality faculty members. To this er University and United Academics, the University sha contract to unit members whose salaries are under emisalignments. These percentage amounts will be of March 1, 2005, 2006, and 2007 and will be applied that after July 1 of 2005, 2006 and 2007."	nd United Aca id, based on a ill distribute two external marke calculated on the	demio marke o perc t targe he tota	es are committed et salary analysis ent (2 percent) i ets or need to be al base payroll of	to the recruitme s conducted by to n each year of the adjusted due to f unit members a	ent and the he o internal as of								
This increment represents the amount required to fu	nd the annual	marke	et adjustment.										
FY09 increments for contractual and fixed cost incre of state dollars to the university; to maintain the qual meet the results in the measures presented and to n result will be a significant loss of employment, loss of the Note: The union contracts for ACCFT, UNAC, UNAI Therefore, the requested salary increases are based 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 300.8	ity and integrit neet the Board f programs, ar D and AHECTI	y of th of Re nd loss E units	e instructional a egents goals. If f s of service to Al s are all currently	nd research pro funding is not re aska.	grams; to ceived the								
1048 Univ Rcpt (DGF) 250.9 FY2009 Student Success-Workforce Start-Ups and Equipm (TVEP) High Demand Program Start-Ups and Equipment	ent]	Inc	225.0	0.0	75.0	75.0	75.0	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 funding, commonly referred to as workforce develop established by the Alaska Workforce Investment Bos start-up, short-term expansion and equipment costs technology, occupational safety, aviation training, he 1151 VoTech Ed (DGF) 225.0	ment, is focuse ard (AWIB). Fi in high-deman	ed on unding id area	priority workforc g will be dedicate as, which may in	e development a ed to priority pro- clude process	areas gram								
FY2009 Add Funds for College of Arts & Sciences General Education Requirements]	Inc	593.4	0.0	0.0	0.0	0.0	0.0	0.0	593.4	0	0	0
Funds the College of Arts and Sciences general edu II general education courses. 1004 Gen Fund (UGF) 320.0 1048 Univ Rcpt (DGF) 273.4	cation requirer	ments	to meet student	demand in Tier	I and Tier								
FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -66.4)ec	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-66.4	0	0	0

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)												
FY2009 Add Funds for Tutoring and Distance Learning Portion	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
of the Alaska Native Science & Engineering Program												
1004 Gen Fund (UGF) 300.0												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-280.3	0.0	0.0	-280.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -280.3												
FY2009 Deny GF portion of University Step Increases	Dec	-1,203.4	-1,203.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,203.4		70.0	70.0	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	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 73.3	Vota	200.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
FY2009 VETO: Add Funds for Tutoring and Distance Learning	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	U	U
Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) -300.0												
1004 Gen Fund (OGF)												
FY2010 Align Budget with Anticipated Expenditures	IIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	Ο	0	0
Transfers within Anchorage Campus that University manage					0.0	371.7	000.1	313.0	327.0	0	O	Ü
necessary to correctly reflect revenue and expenditure level												
revised these transfers to eliminate \$2,518.7 from moving fr												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
Cost Increases												

Non Personnel Services Fixed Cost Increases cover the following categories:

Athletics Travel (22.7 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAA and UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by WCHA member teams traveling to Alaska. In addition, in order to schedule non-conference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

Academic and Research Travel (388.4 NGF)

Airline ticket costs have increased 30%. UA has taken the necessary measures to reduce administrative travel, academic and research travel to the extent possible without impacting program requirements. This non-general fund request offsets the remaining airline cost increases necessary to maintain academic and research program requirements.

Facilities Maintenance and Repair Requirement (364.6 NGF)

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

Other Fixed Cost Increases (1,265.2 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

1048 Univ Rcpt (DGF) 2,040.9

Numbers and Language

<u>Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT</u>	PPT	TMP
University of Alaska Anchorage (continued)		
Anchorage Campus (continued)		
FY2010 U of A Adjusted Base New Facility Operating and Inc 344.3 100.0 0.0 244.3 0.0 0.0 0.0 0.0 0.0	0	0
Maintenance Costs Using Existing Staff		
New Facility Operating and Maintenance Costs include the following facilities:		
Integrated Sciences Building East Campus Parking Garage (141.3 NGF) This request covers the maintenance requirement and anticipated new facility operating costs. The parking garage, due to its function, costs less to op erate and requires less Maintenance and Repair than a typical building. Since this is an auxiliary operation, non-general funds are being requested.		
Integrated Sciences Building Support Positions (203.0 NGF) Funds are requested to support staffing levels in the science areas for the Integrated Science Building scheduled to open in Fall of 2009. This 120,000 square foot facility extends the research and teaching capacities within the sciences. Several design elements of this building support modern efficiency, safety, federal requirements, and growing teaching and research program needs. The Integrated Sciences Building science teaching laboratories and classrooms support professional programs including Nursing and other high demand areas as well as providing science general education and instructional space for majors in science degrees. Completion of the facility will approximately double the amount of space devoted to science instruction and research programs.		
1048 Univ Rcpt (DGF) 344.3 FY2010 U of A Adjusted Base Compliance Mandates Inc 128.0 0.0 0.0 128.0 0.0 0.0 0.0 0.0 0.0 0.0	0	0
FY2010 U of A Adjusted Base Compliance Mandates Inc 128.0 0.0 128.0 0	U	U
Additional funding is needed to meet agency mandates and unforeseen incidents affecting Environmental, Health, Safety, and Risk Management. The non-general fund request will support required insurance, risk assessment, and operation increases. 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		
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 -9,654.0 0.0	0	0
Authority This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority		
with anticipated revenues. 1002 Fed Rcpts (Fed) -4,504.2 1007 I/A Rcpts (Other) -1,838.8 1048 Univ Rcpt (DGF) -2,982.2 1174 UA I/A (Other) -328.8		
FY2010 MH Trust: Workforce Dev - Behavioral Health Alliance Inc0TI 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 behavioral health programs within the University of Alaska	Ü	Ü
system. The BHA was formed as a result of the efforts of the Behavioral Health Initiative. The primary goal of the		
BHA is to engage in coordinated academic planning for behavioral health programs across the UA statewide		
network in order to meet the growing demand for a more skilled and knowledgeable behavioral health workforce.		
To accomplish this goal, the BHA engages in a number of activities including collaborating with key behavioral		
health providers to assess workforce educational needs; providing opportunities for faculty to enhance their		
teaching skills and expand expertise in the behavioral health field; seeking external funding for behavioral health		
training activities; disseminating UA Behavioral Health Alliance activities and accomplishments through the BHA		

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal				Capital					
	Туре	<u>Expenditure</u>	<u>Services</u>	<u> Travel </u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>Misc</u>	<u> PFT</u> _	<u> </u>	<u>TMP</u>
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2010 MH Trust: Workforce Dev - Behavioral Health Alliance												
(continued)												
web site and conference presentations; and improving the d	stance-del	livery capacity of	UA's behavioral	health								
disciplines.												
1092 MHTAAR (Other) 25.0												
FY2010 MH Trust: Benef Projects - Partners in policymaking	Inc0TI	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 traini	ng prograr	m for individuals v	vith disabilities a	nd family								
members. The goals of the project are to:												

- 1. increase the numbers of individuals and family members who participate in local, state, and national advocacy activities:
- 2. support emerging leaders;
- 3. create a pool of mentors to offer peer support to other individuals with disabilities and family members; and
- 4. provide access to information related to advocacy and disability issues.

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

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

1. Training

'Community workshops on advocacy issues;

'Directed training to support self-advocacy activities, both in schools and the community at large;

'Training for businesses and professional or community groups on disability related topics.

2. Technical Assistance

'Support for individuals and families with advocacy related to systems navigation;

'Support for educators wanting to promote self-advocacy and self-determination for students in special education;

'Assistance for families in advocating special education issues;

3. Assistance to Trust Beneficiary Groups

Collaboration and assistance will be available to other beneficiary groups (i.e. Friends of Recovery) wanting to develop a PiP-type model to promote increased grassroots advocacy activities. Partners in Policymaking is a proven model that is transferable to all beneficiary groups. This project will provide assistance to other beneficiary boards and groups in how to develop and implement self-advocacy training and share the adaptations made to the national model for Alaska.

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2010 MH Trust: Benef Projects - Partners in policymaking (continued)												
 Information Development and Dissemination 'Quarterly newsletter 'Action alerts 'E-bulletins 'Curriculum development 												
Alaska Partners in Policymaking also supports People First of (an affiliate of People First of Anchorage) with training, supports of Anchorage (an affiliate of People First of Anchorage) with training, supports of the Pe			ocates for Comm	unity								
1092 MHTAAR (Other) 200.0 FY2010 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
The Trust Workforce Development Focus Area, in partnershi Education Center, is investing in an annual vacancy study to related positions. Using purposive sampling, the study will subehavioral health facilities, hospitals, nursing homes, Native offices, medical laboratories, diagnostic imaging facilities, sciphysical, occupational, and speech therapists, representing for over a hundred key health occupations, including 15 behapersons currently employed; 2) the number of current vacanvacancies, and 4) how long the vacancies have been open. used as a tool to evaluate current status of positions and in partnership.	determine urvey over Health Cohool distriction distric	the extent of vac 300 health organi rporations, medicats, dental offices, graphic region of ti lith providers inclusive graduates woo by study will be co	ancies in health c zations, including al clinics, physicia and the offices of he state. The data ides: 1) the numbi uld be considered impleted annually	are n's a sought er of to fill a and								
FY2010 MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification The Interdisciplinary Education in Children's Mental Health a Development projects have joined forces to bring University disciplines and campuses to develop expertise in early childl Behavioral Health Alliance has contracted with faculty from the Children's Mental Health to provide intensive training and copsychology, social work, justice, counseling education and effaculty will develop specialty courses and integrate the context additional community professionals are joining the group whe continuing education in the community. 1092 MHTAAR (Other) 64.0	of Alaska (nood and one Universinsultation in arry childhount into existent into existence existe	(UA) faculty togeth child mental health sity of South Florid for twelve Univers good education pro sting academic pro	ner from multiple n practice. The U/ la Graduate Certif ity faculty from ngrams. Participati ograms statewide	icate in ing UA . Six	0.0	0.0	0.0	0.0	64.0	0	0	0
FY2010 MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers The MH Trust: Workforce Dev - Training and Technical Assis and information to address the needs of Trust beneficiaries vincrease victim advocacy services for beneficiaries; increase Domestic Violence and Sexual Assault, Alaska Native Justic collect baseline outcome data. The funding and the project vanchorage Campus through the Center for Human Developring	vho are vio training co e Center, o will be mar	ctims of crime. Fu ollaboration with A criminal justice, ar	inding will be used Alaska Network on ad consumer grou	d to	0.0	0.0	0.0	0.0	225.0	0	0	0

Numbers and Language

	Trans Type Ex	Total openditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	<u>Misc</u>	PFT _	PPT	<u>TMP</u>
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2010 MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers (continued) 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 in reports data on the number and type of training and technic baseline outcome data.	building capadeneficiaries, fairs s a member of	city across mul mily members the Disability .	tiple service deliv and service provi Justice Work Grou	ery ders to up and								
This project was funded in FY09 with \$225.0 MHTAAR and MHTAAR. 1092 MHTAAR (Other) 225.0 FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers 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 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	Dec ets, the Trust has been been been been been been been bee	-15.0 nas decreased of is being redudent availation with American with Aninal justice, ar	0.0 its financial projecticed as part of an ability. tinue providing training will be used laska Network or and consumer ground.	0.0 ctions overall ining	0.0	0.0	0.0	0.0	-15.0	0	0	0
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 breduce victimization. The Center for Human Development i reports data on the number and type of training and technic baseline outcome data. This project was funded in FY09 with \$225.0 MHTAAR and \$210.0 MHTAAR. 1092 MHTAAR (Other) -15.0 FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP Internships for Ph.D. Clinical Community Psychology studer Health: The Ph.D. Program in Clinical Community Psycholo emphasis, has been designed to prepare doctoral level pracesearch to meet behavioral health needs and to improve the During their tenure as a graduate student in the doctoral prograduate research assistant (GRA). The purpose of the rese opportunity to be involved in actual applied research within involved in the types of applied research that graduates of the program.	building capace eneficiaries, fais a member of all assistance a will be maintain a substance a will be maintain a substance a	city across mulmily members the Disability activities, training the data a slight 45.0 at of Alaska Dersity of Alaska sts who join the Alaskan peopents have the outship is to provibe memtored	itiple service delivand service providustice Work Groung evaluation data by lower level in Factoria, with a rural indigeory, practice, an open and their common proportunity to work ide the student why researchers with a rural endigence of the student whom the student was presearchers with the student was presearchers.	ery ders to up and a, and 710 with 0.0 ral uenous d ununities. as a ith an no are	0.0	0.0	0.0	0.0	45.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
_	Туре	Expenditure	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc _	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student												
Internships on OISPP (continued)												
The doctoral program will provide two GRAs who will be place												
Policy and Planning Section, specifically to work with the Ou												
Project (OISPP). DBH will provide the setting and opportuni		ork to be conduc	ted in Anchorage.	The								
Alaska Mental Health Trust will provide the funding resource	S.											
The work product of OISPP will be enhanced and strengther	ned as a re	sult of the human	resources provide	ed by								
the two GRAs. The opportunity to participate as a GRA in the												
students who will ultimately serve as leaders in the field both	as resear	chers and service	providers to the	Γrust								
beneficiaries upon graduation.												
1092 MHTAAR (Other) 45.0												
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	0
Student Internships on OISPP												
Due to the economic recession and plummeting stock market												
for FY2010 since original budget approval in September 200 overall budget reduction which decreases MHTAAR request:				or an								
overall budget reduction which decreases with AAR request	s to equal	projected with AA	avallability.									
Internships for Ph.D. Clinical Community Psychology studen	ts with the	State of Alaska D	Division of Behavio	ral								
Health: The Ph.D. Program in Clinical Community Psychologo												
emphasis, has been designed to prepare doctoral level pract												
research to meet behavioral health needs and to improve the	e well-bein	g of Alaskan peop	ole and their comn	nunities.								
During their tenure as a graduate student in the doctoral pro-												
graduate research assistant (GRA). The purpose of the rese												
opportunity to be involved in actual applied research within the												
involved in the types of applied research that graduates of th	ie program	will ultimately do	upon completion	or tne								
program.												
The doctoral program will provide two GRAs who will be place	ed at the	Division of Behavi	ioral Health (DBH)	in the								
Policy and Planning Section, specifically to work with the Ou	tcomes Ide	entification and Sy	ystem Performanc	е								
Project (OISPP). DBH will provide the setting and opportuni		ork to be conduc	ted in Anchorage.	The								
Alaska Mental Health Trust will provide the funding resource	S.											
The work product of OISPP will be enhanced and strengther	nad as a re	sult of the human	resources provid	ad by								
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.												
1092 MHTAAR (Other) -45.0												
FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust	Inc0TI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
Training Cooperatives												
The Trust Workforce Development Focus Area, as one strate												
Training Cooperative to address training needs in the field fo												
will be used to establish and maintain a Trust Training Coop				career								
development for Alaska's workforce serving Trust beneficiari educational institutions, agencies, and family members in rur	•			mited to								
educational motitutions, agencies, and family members in rul	ai aiiu ulb	un arcas. 11115 III	ioiduca put la HUL I	iiiileu iU								

Numbers and Language

	Trans Type Ex	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
niversity of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust												
Training Cooperatives (continued)												
development of or enhancing infrastructure, training standard												
coordinating and supporting training for agencies. The Training												
Management System to track training for individuals in the fie												
learning techniques and technology will be one tool the Train 1092 MHTAAR (Other) 695.0	ing Cooperati	ve will use to	achieve its missio	n.								
FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
Training Cooperatives	DEC	130.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	U	U	U
Due to the economic recession and plummeting stock marker	ts the Trust h	as decrease	d its financial proje	ctions								
for FY2010 since original budget approval in September 2008												
budget reduction which decreases MHTAAR requests to equ												
The Trust Workforce Development Focus Area, as one strate	any under the	Training plan	has created a Tr	ıet								
Training Cooperative to address training needs in the field for												
will be used to establish and maintain a Trust Training Coope												
development for Alaska's workforce serving Trust beneficiarie				041001								
educational institutions, agencies, and family members in run				imited to								
development of or enhancing infrastructure, training standard	ds and core co	ompetencies,	and identifying,									
coordinating and supporting training for agencies. The Training												
Management System to track training for individuals in the fie		•										
learning techniques and technology will be one tool the Train 1092 MHTAAR (Other) -136.0												
FY2010 MH Trust: Workforce De - Grant 574.04 Specialized	Inc0TI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
skills and services training on serving cognitively impaired												
offenders The MILL Trusts Worldforce Doy, Specialized Skills and Service	oo Training o	n Consina Co	anitivaly Imparisod									
The MH Trust: Workforce Dev - Specialized Skills and Servic Offenders project will continue coordinating and providing a t												
best-practice community treatment modalities, interventions,				munity								
with cognitive impairments. The project will be managed by												
Center for Human Development.	o		iorago campao an	oug u.o								
This project maintains a critical component of the Disability Ju	untina Fanus	Area plan by	anhanaina aur atat	olo.								
community behavioral health and developmental disability pro												
supporting Trust beneficiary offenders, thus increasing the sa												
minimizing the risks that the offender will be institutionalized												
on how the funding is utilized and how the skills and clinical k												
applied will be collected, and relationships to reductions in lea												
be analyzed.	,											
This project was funded in EVOO with \$40.0 MUTAAR In EV	10 tho \$60.0	MUTAAD f	ading request refle	oto o								
This project was funded in FY09 with \$40.0 MHTAAR. In FY modest increase to maintain momentum of effort.	10, 1116 \$60.0	IVITT I AAK TUI	nung request refle	J15 d								
1092 MHTAAR (Other) 60.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 574.04	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
Specialized skills & svcs training on serving cognitively impaired	DCC	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	O	U	U
offe												

Numbers and Language

	Trans Type Ex	Total xpenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Iniversity 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)												
Due to the economic recession and plummeting stock market for FY2010 since original budget approval in September 200 budget reduction which decreases MHTAAR requests to equ	08. This proje	ct is being red	uced as part of a									
budget reduction which decreases with Anti-requests to equ	uai projecteu i	VII I I AAN AVAII	lability.									
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.	Offiversity of	Alaska - Alicili	orage Campus in	rough the								
This project maintains a critical component of the Disability												
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												
applied will be collected, and relationships to reductions in le	0 0	, ,										
be analyzed.												
This project was funded in FY09 with \$40.0 MHTAAR. In FY modest increase to maintain momentum of effort. 1092 MHTAAR (Other) -5.0	Y10, the \$55.0	MHTAAR fun	iding request refle	ects a								
FY2010 MH Trust: Workforce Dev - Grant 573.04 Increase	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
provider capacity to better serve cognitively impaired offenders	11.0011	20070	0.0	0.0	0.0	0.0	0.0	0.0	100.0	Ü	Ü	Ü
The MH Trust: Workforce Dev - Increase Provider Capacity	to better serve	Cognitively In	mpaired Offender	s project								
will continue to provide clinical supervision/consultation opportunity												
offenders with cognitive impairments. The project will be ma	anaged by Uni	versity of Alas	ska - Anchorage (Campus								
through the Center for Human Development.												
This project maintains a critical component of the Disability	Justice Focus	Area plan by p	providing clinical									
supervision/consultation opportunities to community treatme	ent providers a	nd their staff v	vho are serving T	rust								
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 kno applied will be collected, and relationships to reductions in le												
be analyzed.	origin or otayo	at / ii i and oo	Trodional montan	0110 Will								
•												
This project was funded in FY09 with \$67.5 MHTAAR. In FY	Y10, the \$100.	.0 MHTAAR fu	inding request ref	lects a								
modest increase to maintain momentum of effort. 1092 MHTAAR (Other) 100.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 573.04	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Increase provider capacity to better serve cognitively impaired	500		0.0	0.0	0.0	0.0	0.0	0.0	20.0	Ŭ	•	•
offende												
Due to the economic recession and plummeting stock market	ets, the Trust I	nas decreased	l its financial proje	ections								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	<u>TMP</u>
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)												
for FY2010 since original budget approval in September 200	8. This pr	oject is being red	uced as part of ar	n overall								
budget reduction which decreases MHTAAR requests to equ												
The MH Trust: Workforce Dev - Increase Provider Capacity will continue to provide clinical supervision/consultation opportunity												
offenders with cognitive impairments. The project will be ma												
through the Center for Human Development.	. 5 ,											
This project maintains a critical component of the Disability J												
supervision/consultation opportunities to community treatme												
beneficiary offenders in the community, thus increasing the s	•	•	•									
while minimizing the risks that the offender will be institutional how the funding is utilized and how the skills and clinical known that the skills and clinical known that the skills are straightful to the skills are straightful to the skills are skills are straightful to the skills are skills a												
applied will be collected, and relationships to reductions in le												
be analyzed.												
This project was funded in FY09 with \$67.5 MHTAAR. In FY	10, the \$8	30.0 MHTAAR fun	ding request refle	ects a								
modest increase to maintain momentum of effort.												
1092 MHTAAR (Other) -20.0	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 New Facilities Operating and Maintenance Costs - Integrated Sciences Building	THC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	U	U	U
New Facilities Operating and Maintenance Costs												
Funding will cover a portion of the operating and maintenance	e costs of	the new Integrate	ed Sciences Build	ina (ISB)								
scheduled to open in the fall of 2009. This 120,000 square f												
capacities within the sciences. The ISB science teaching lat												
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 progra		acility will approxil	nately double the	amount								
1004 Gen Fund (UGF) 500.0												
FY2010 Non-GF Funding for New Facilities Operating and	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs - Integrated Sciences Building												
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 f	•			•								
capacities within the sciences. The ISB science teaching lat programs including Nursing and other high demand areas as												
instructional space for majors in science degrees. Completic												
of space devoted to science instruction and research progra												
1048 Univ Rcpt (DGF) 1,750.0	_											
FY2010 AMD: Facilities Maintenance and Repair	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair Requirement												

Numbers and Language

		Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMI
ersity of Alaska Anchorage	(continued)			<u> </u>		<u> </u>	Commodities	out tuy	ui uiics	11130			
chorage Campus (continued)													
FY2010 AMD: Facilities Maintenan													
	peen requested in the Governo	or's Budget)											
(400 110 01 (1000) pto 110 10	oon roquosiou in the coverin	o. o Daagot,											
	nd repair is calculated at a mi												
	e its operating budget dedicat												
	ever increasing building mainte												
of the requirement. Starting	in FY10, M&R is budgeted at	t the allocation	(campus level) i	nstead of the MA	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)	222.9												
FY2010 Cap to Op: Graduate Medi	cal Education/Family	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	
Practice Residency Program	•												
	Governor's FY10 Capital Budg			ru funding to Pro	ovidence								
	ne Alaska Family Medicine Re	sidency Progra	am.										
` ,	,200.0			0.000.7	14.0	0 510 7	1 -	000 4	545.0	F07.0			
FY2010 ADN 45-09-0015 Align Bu	dget with Anticipated	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	
Expenditures Transfers within Anchorage	Campus that University mana	agement and th	ne Board of Rege	ents have deeme	ad.								
	ct revenue and expenditure lev			into have decine	.u								
FY2010 Switch University Receipts		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Integrated Science Building		Ŭ											
1004 Gen Fund (UGF) 1,	.025.0												
	.025.0												
FY2010 CC: Reduce GF for New F	Facilities Operating and	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	
Maintenance Costs - Integrated Sc													
	500.0												
FY2012 FY11 Adjustments-TVEP F	Da doughia a	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	
											(1)	1.1	

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Jniversity of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2012 FY11 Adjustments-TVEP Reduction (continued)												
insurance. The receipts are transferred to a separate accour				ation, are								
used to support the University of Alaska and vocational train appropriations have been based on a formula set out in state		around the state	. Legislative									
The FY 11 estimate of TVEP funds available was made in the	ne fall of 200	9 based on the I	DOLWD's estimat	te of FY								
10 and FY 11 revenue. With the close of FY 10, DOLWD be												
actual TVEP receipts. Subsequently, FY11 has been reduce	ed by 328.0	and FY12 will be	e reduced by a pro	ojected								
489.0.												
1151 VoTech Ed (DGF) -99.0		F01 0	0.0	0.0	F01 0	0.0	0.0	0.0	0.0	0	0	0
FY2012 U of A Adjusted Base - UA New Facility Operating and	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs UAA Health Sciences Building UAA Health Sciences Building Operating Costs												
OAA Health Sciences Building Operating Costs												
The new Health Sciences Building is scheduled to open in A	ugust of 20°	11. This 66.000	square foot facilit	v will								
provide much-needed laboratory space as well as education												
program. This request covers maintenance and repair (M&F	R) needs and	d the operations	component (utiliti	ies,								
cleaning, grounds, snow removal, etc.) for the building.												
1004 Gen Fund (UGF) 591.0												
FY2012 U of A Adjusted Base FY11 One-time Funded Priority	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
Program - UAA ConocoPhillips Integrated Science Building												
Positions	to ournert o	toffing lovels in t	tha asianaa araaa	for the								
In FY11, the University received one-time funding of \$314.2 ConocoPhillips Integrated Science Building which opened in												
laboratories and classrooms support professional programs												
well as providing science general education, such as the pla												
science degrees. This increment requests that the one-time												
1004 Gen Fund (UGF) 314.2	· ·	•		ū								
FY2012 MH Trust: Benef Projects - Grant 1291.04 Partners in	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
policymaking												
Partners in Policymaking (PIP) is a leadership and advocacy	0.	0		,								
family members and caregivers from beneficiary groups. Th												
numbers of individuals and family members who participate support emerging leaders3) To create a pool of mentors to												
and family members4) To provide access to information rela												
citizen leadership skills including voter registration and voting												
strategic (Midwest Academy) advocacy planning for Trust be												
to apply skills learned, mentorship, and ongoing support to a												
delivery modes to make it accessible to individuals across th												
1092 MHTAAR (Other) 200.0												
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												
The MH Trust: Workforce Dev - Specialized Skills & Service:												
project will continue coordinating and providing a two-day sta												
community treatment modalities, interventions, and supports	for serving	oπenders in the	community with o	cognitive								

Numbers and Language

Agency: University of Alaska

Page: 190

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMD
University of Alaska Anchorage (continued)	Туре	Expenditure	Jei Vices	<u> </u>	Sel Vices	Collillog 1 c 1e3	Outlay	di diles	HISC		<u> </u>	THE
Anchorage Campus (continued)												
FY2012 MH Trust: Workforce De - Grant 574.06 Specialized												
skills and services training on serving cognitively impaired												
offenders (continued)												
impairments. The project will be managed by University of A	laska ₋ Δr	nchorage Campus	s through the Ce	nter for								
Human Development. This project maintains a critical comp												
enhancing our state's community behavioral health and deve		,		idii by								
competencies for treating and supporting Trust beneficiary of	•	, ,		ommunity								
and direct care providers while minimizing the risks that the		•	•	•								
a correctional institution. Data on how the funding is utilized			, ,									
the provider and their staff is applied will be collected, and re												
correctional institutions will be analyzed. This project was sta												
MHTAAR increment (\$55.0) maintains the FY11 funding leve												
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	note care	er development o	pportunities for o	direct								
service workers (positions that require a bachelor's degree o		•	• •									
consumers) engaged with Trust beneficiaries. Project goals	are: partr	nering with trainin	g entities, facilita	iting								
non-credit training based on identified training gaps and prov	ider need	s, and utilizing to	ols that assist wit	th training								
delivery (including distance delivery).Beginning in FY2012, t	he TTC ha	as been asked to	take on some of	the scope								
of work of the Alaska Alliance for Direct Service Careers (AA	DSC), inc	luding various co	nferences and tra	ainings.								
AADSC activities address industry-wide conditions (high staf	f turnover,	, low social status	s, insufficient train	ning, and								
poor wages) that are harmful to those relying on services and	d undermi	ne staff commitm	ent and make it	very								
difficult to recruit and retain qualified individuals in direct sup	port roles	in disability, ment	tal health, substa	ince								
abuse treatment and aging fields. State and national research		•		•								
include enhancing the image of direct service workers (DSW	,, ,	•		0 0 ,								
and supervisory support; and increasing wages and benefits												
inventory of statewide training; provider satisfaction with train			e, effectiveness	and								
accessibility; and increased knowledge and skill of direct ser	vice worke	ers.										
1092 MHTAAR (Other) 650.0	т м	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	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	T C	Na: 1 alba a al Manatal		_								
The Interdisciplinary Education in Children's Mental Health a	•											
Development projects have helped create a cross-disciplinar	•											
partnership among Social Work, Psychology, and Special Ed												
Certificate include professionals currently working with childr Master's Degree programs interested in developing a specia												
is anticipated that thirty students each year will be dispersed	•		•									
practicum experiences serving Trust beneficiaries with menta												
substance abuse challenges. Funding during this time perior												
recruitment and advising for the multi-disciplinary Graduate (• •										
minor in Children's Mental Health. Populations for the under		•										
social work, psychology, special education, human services,												
interested in working with children and families. This workford	•											
opportunities in this field and help workers achieve the comp				•								
prevent children's mental health issues. Expected outcomes												
h				5								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	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)												
graduate and undergraduate programs; a cross-disciplinary	tiered cours	se of study in child	dren's mental hea	lth								
culminating in a bachelor's level minor, and/or a graduate c	ertificate; a 🤉	greater number of	f professionals en	rolled in								
courses pertaining to children's mental health; and a more	nighly-traine	d workforce equip	pped to work in jol	os								
pertaining to children's mental health.												
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 opports offenders with cognitive impairments. The project will be m		•		0								
through the Center for Human Development. This project vi												
Focus Area plan by providing clinical supervision/consultati		•	•									
their staff who are serving Trust beneficiary offenders in the				icis and								
community and direct care providers while minimizing the ri				hin API								
or a correctional setting. Data on how the funding is utilized												
the provider and their staff is applied will be collected, and												
correctional institutions will be analyzed. This project was st	arted with M	HTAAR funding in	n FY08. The FY1	2								
MHTAAR increment (\$80.0) maintains the FY11 funding lev	el and mom	entum of effort.										
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			0									
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	•	,	0 1 /									
Campus through the Center for Human Development. This												
victims of crime identified in the Disability Justice Focus Are												
building capacity across multiple service delivery systems;				-,								
beneficiaries, family members and service providers to redu				opment								
is a member of the Disability Justice Work Group and repor	ts data on th	ne number and typ	pe of training and	•								
technical assistance activities, training evaluation data, and				d with								
MHTAAR funding in FY08. The FY12 MHTAAR increment	(\$210.0) ma	intains the FY11	funding level and									
momentum of effort.												
1092 MHTAAR (Other) 210.0		445.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2012 Add funds for UAA Honors Program	Inc0TI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 100.0												
1048 Univ Rcpt (DGF) 15.0 FY2012 UAA Recruitment and Retention of Alaska Natives into	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	THC	320.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 311.1												
1048 Univ Rept (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
											-	-

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) Anchorage Campus (continued)												
FY2012 UAA Health Sciences Building Staffing (continued) 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 Interdisciplinary Education in Children's Mental Health	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
The Interdisciplinary Education in Children's Mental Health a Development projects have helped create a cross-disciplinar partnership among Social Work, Psychology, and Special Ec Certificate include professionals currently working with childr Master's Degree programs interested in developing a special During FY12 and 13 it is anticipated that thirty students each to complete their practicum experiences serving Trust benefit 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. Populatic students majoring in social work, psychology, special educate education who are interested in working with children and far. This workforce development funding will boost awareness of achieve the competencies needed to effectively identify, treat 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 enrand a more highly-trained workforce equipped to work in jobs	y Graduat Jucation a en and far laty in Child year will ciaries with ring this tinary Grad ons for the tion, huma millies. Tipob opport, and pre ising for ghealth cull blled in co	the Certificate in Chit UA. Target popmilies and those with the dispersed into a chimental health is me period will also uate Certificate an undergraduate prin services, early controllers in this field went children's me raduate and under initiating in a bachurses pertaining to	aildren's Mental He pulations for the Gr tho are enrolled in tth. a variety of commitsues, development of support centralize the development orgram include the childhood and/or K d and help workers intal health issues. It is a controlled the orgraduate program elor's level minor, of children's mental	raduate unities utal ed ut of a se -6								
1092 MHTAAR (Other) 64.0 FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a minim that accrues directly with building age. Each MAU annually of 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 1004 Gen Fund (UGF) 409.2	Inc lum 1.5% dedicates a ntenance gs increas	818.4 of current building a portion of its ope and renewal/repur ses, and more M&I	0.0 value, plus a com rating budget to fa posing backlog co	cilities	818.4	0.0	0.0	0.0	0.0	0	0	0
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 undergrac 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, ar graduation rates by engaging students and increasing retent experiences has been shown to lead to an increase in stude	ent of excelluate rese is in the co ell as for a ollege pro nd researci	ptional students, parch experiences mmunity. The Coadmission to the bevides students opphat the undergradding undergradual	providing them aca with post graduate llege helps except est graduate and portunities to parti- duate level, enhan te students with re	ademic e ional cipate in cing	115.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure _	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2013 UAA Honors College (continued)												
graduation rates, and a greater number of students pursuir	•	0		equested								
for additional staff for student support and faculty labor cos	ts for teaching	g Honors course	es.									
1004 Gen Fund (UGF) 100.0												
1048 Univ Rcpt (DGF) 15.0	TiploM	200.0	0.0	0.0	200 0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Benef Projects - Grant 1291.06 Partners in	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	U	0
policymaking Partners in Policymaking (PIP) is a leadership and advocace	v training pro	arom for Alaska	Truct hanafiaiari	oo thoir								
family members and caregivers from beneficiary groups. T				es, irieli								
To increase the numbers of individuals and family mem												
advocacy activities	bers wile part	licipate ili local,	state, an national									
To support emerging leaders												
To create a pool of mentors to offer peer support to other pe	er individuals	with disabilities	and family memb	ers								
To provide access to information related to advocacy ar			and ranning monitor	0.0								
5) To promote citizen leadership skills including voter regis	•											
To provide technical assistance in strategic (Midwest Advantage)			or Trust									
beneficiaries/groups.	,,	3										
PIP blends training, opportunities to apply skills learned, m	entorship, and	d ongoing suppo	ort to achieve proj	ect								
goals. Training is offered via distance delivery modes to m	ake it access	ible to individual	s across the state) .								
1092 MHTAAR (Other) 200.0												
FY2013 MH Trust: Workforce De - Grant 574.07 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												
The MH Trust: Workforce Dev - Specialized Skills & Service												
project will continue coordinating and providing a two-day s												
community treatment modalities, interventions, and suppor												
impairments. The project will be managed by University of	Alaska - Anc	horage Campus	through the Cent	er for								
Human Development.												
This project maintains a critical component of the Dischility	lustice Feet	a Araa alaa bu	nhanaina aur ata	tolo								
This project maintains a critical component of the Disability community behavioral health and developmental disability												
supporting Trust beneficiary offenders, thus increasing the												
minimizing the risks that the offender will be institutionalize												
on how the funding is utilized and how the skills and clinica												
applied will be collected, and relationships to reductions in												
be analyzed.	iongai oi olay	o at 7 ii 1 and ooi	Toolional molitatio	7110 WIII								
,												
This project was started with MHTAAR funding in FY08. The start of the	ne FY13 MHT	AAR increment	maintains the FY	12								
funding level and momentum of effort.												
1092 MHTAAR (Other) 55.0												
FY2013 MH Trust: Workforce Dev - Grant 582.07 Technical	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Assistance & Implementation of D.A.R.T. Teams in Targeted												
Communities												
The MH Trust: Workforce Dev - Training & Technical Assis												
information to address the needs of Trust beneficiaries who												
victim advocacy services for beneficiaries; increase training	g collaboration	n with Alaska Ne	etwork on Domest	ic								

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 MH Trust: Workforce Dev - Grant 582.07 Technical												
Assistance & Implementation of D.A.R.T. Teams in Targeted												
Communities (continued)												
Violence and Sexual Assault, Alaska Native Justice Center	, criminal ju	stice, and consur	ner groups; and	collect								
baseline outcome data. Disability Abuse Response Teams	(D.A.R.T.)	will be developed	I in targeted com	nmunities.								
These teams will build capacity across multiple service deli				•								
beneficiaries, family members and service providers to red				•								
is a member of the Disability Justice Work Group and repo			pe of training ar	nd								
technical assistance activities, training evaluation data, and	l baseline o	utcome data.										
This was instance at a stantant with AALITA AD 6 and instance in EVAC. The	EV40 MI	ITAAD in anaman		2/40								
This project was started with MHTAAR funding in FY08. The funding level and momentum of effort.	IE FT IS IVIE	TIAAR Incremen	maintains the F	112								
1092 MHTAAR (Other) 210.0												
FY2013 MH Trust: Workforce Dev - Grant 1384.05 Trust	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	Λ	Λ	Λ
Training Cooperatives & Alaska Rural Behavioral Health	THEN	030.0	0.0	0.0	030.0	0.0	0.0	0.0	0.0	U	U	U
Training Cooperatives & Alaska Rural Berlavioral Health Training Academy												
The Trust Training Cooperative (TTC) was developed to pr	omote care	er develonment o	nnortunities for a	direct								

The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).

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

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

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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	Tnavol	Convices	Commodition	Capital	Chante	Mico	DET	DDT	TMD
Liniversity of Alcele Anchouses (continued)	туре	_Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	PFI -	PPI	IMP
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)												
1092 MHTAAR (Other) 650.0												
FY2013 Addtl funding-MH Trust: Workforce Dev Grant Trust	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives & AK Rural Behavioral Health Training												
Academy												
The Trust Training Cooperative (TTC) was developed to pror												
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 prov		•	•	•								
delivery (including distance delivery).	iuei neeu:	s, and utilizing too	ns triat assist with	training								
donvery (moldaring dictarios denvery).												
Beginning in FY2012, the TTC has been asked to take on so	me of the	scope of work of	the Alaska Alliand	ce for								
Direct Service Careers (AADSC), including various conference												
industry-wide conditions (high staff turnover, low social status	s, insuffici	ent training, and p	oor wages) that a	ire								
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 the												
service workers (DSWs); expanding the recruitment pool; inc	reasing a	gency and superv	isory support; and	1								
increasing wages and benefits.												
TTC activities will result in: a comprehensive inventory of stat	ewide tra	ining; provider sat	isfaction with train	ning								
opportunities, relevance, effectiveness and accessibility; and	increased	d knowledge and s	skill of direct servi	ce								
workers.												
The Alaska Rural Behavioral Health Training Academy is an	oducation	al project adminis	tored by the Univ	oreity of								
Alaska Fairbanks' College of Liberal Arts. As currently stated												
Training Academy (ARBHTA) is "working together to ensure												
Alaska." The Academy offers continuing education opportun												
beneficiaries in rural Alaska and collaborates with state and r	national pa	artners on issues	related to behavio	oral								
health workforce development. Trainings are offered statewic												
education technology. Rural providers serve all Trust benefic												
clinical supervision leading to higher retention of rural behavi		•										
Trust beneficiaries, increased capacity for communities to ad												
training, and continued participation in partnerships importan needs of Alaska	i to meetii	ig the rulal beliav	ioral riealtri worki	orce								
1092 MHTAAR (Other) 172.5												
FY2013 MH Trust: Workforce Dev - Grant 573.07 Interpersonal	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Violence Prevention for Beneficiaries												
The MH Trust: Workforce Dev This project builds community	behaviora	al health provider	skills and capacity	/ to								
assume additional risk & time serving offenders with cognitive												
deliver a social skills curriculum to Trust beneficiaries. This p	•	•										
provider community to prevent interpersonal violence in the li												
clinical technical assistance and support is provided to the tra			nthly basis to add	ress								

issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to

Numbers and Language

	Trans Type l	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT _	TMP
University of Alaska Anchorage (continued) Anchorage Campus (continued) FY2013 MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries (continued) apply what they learn in their everyday lives.												
This project was started with MHTAAR funding in FY08. Th funding level and momentum of effort. 1092 MHTAAR (Other) 80.0					E 000 0	0.0	0.0	0.0	0.0	0	0	0
FY2013 AMD: Increase Federal Receipt Authority for Pell Grants	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Anchorage Campus. The additional federal receipt a federal grant activity that is expected to continue at higher let the increase is related to federal Pell grants, which provide recrtain post baccalaureate students to promote access to post In FY2011, the University of Alaska Anchorage Campus requithority through the supplemental process. However, the Lin federal receipt authority in FY2011 and received an additionapproved by Legislative Budget and Audit. In FY2012, the University of Alaska Anchorage Campus requithority through the budget process, transferred available a requested \$5 million in supplemental funding to cover the fermion of the process of the proces	evels, as see need-based a ostsecondary uested \$4.5 Iniversity of A onal \$3.8 mil uested \$4.5 authority from	n in FY2011 and aid to low-incom education. million in additio Alaska Anchoragilion at year-end million in addition their communit	I FY2012. The made undergraduate and federal receipte Campus was strough an RPL and federal receipty campuses, and	ajority of and t till short								
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 (AMIPA) Program	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.0 FY2013 Nurse Practitioner Program Staff 1004 Gen Fund (UGF) 389.9 1048 Univ Rcpt (DGF) 40.0	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
FY2013 Alaska Native Science and Engineering Program (ANSEP) 1004 Gen Fund (UGF) 271.0	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Physical Therapy Program Staff 1004 Gen Fund (UGF) 350.0 1048 Univ Rcpt (DGF) 40.0	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
FY2013 Making Achievement Possible (MAP)-Works Student Retention Program 1004 Gen Fund (UGF) 354.9 1048 Univ Rcpt (DGF) 190.0	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0

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 CC: ISER - Alaska Education Policy Research (FY13 - FY14)	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
* Allocation Total *		23,289.8	7,439.5	689.1	12,646.1	562.1	208.0	0.0	1,745.0	35	1	0
Kenai Peninsula College FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Kenai Peninsula Co	Inc ollege 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 increase the number of students served. A certificate program firefighters to become a Paramedic and the AAS program the offered. Currently, UAA's program is providing approximatel. The proposed investment is a step toward meeting this dem locations. 1004 Gen Fund (UGF) 75.0 1048 Univ Rcpt (DGF) 36.5 FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	im, similar lat serves o y half of the	to the one offered emergency health e regional demand	by TVC enabling service providers d for new parame	will be dic hires.	29.5	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 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) 23.6 1048 Univ Rcpt (DGF) 5.9 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	ase funding ere covered vever, since Inc	for FY07 and FY0d through a utility t	08 utility increase trigger mechanisr	s since n with a	66.7	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 pro technology are required to support instructional programs re used towards other non-discretionary cost increases estima 1004 Gen Fund (UGF) 53.4 1048 Univ Rcpt (DGF) 13.3 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	licensing, gram expa liance on I	increasing access nsion. The reques T infrastructure. T	s to web based ar sted 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 collective bargaining agreement which is in effect thru

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Iniversity of Alaska Anchorage (continued) Kenai Peninsula College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) June 30, 2007 states: "Effective with the first pay perior university shall distribute a two and six tenths (2.6 perc	d after July 1,											
Members whose salaries are within the appropriate ran		case across the	board to eligible i	acuity								
This increment represents the amount required to fund Bargaining Agreement.	the ATB increa	ase portion of the	ACCFT Collective	е								
FY09 increments for contractual and fixed cost increase of state dollars to the university; to maintain the quality meet the results in the measures presented and to meet result will be a significant loss of employment, loss of p	and integrity o	f the instructional Regents goals. I	and research pro If funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD a Therefore, the requested salary increases are based or 1004 Gen Fund (UGF) 30.5 1048 Univ Rcpt (DGF) 10.2	current contra	act rates.										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Marke Increase ACCFT-Market Increase	t Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teache June 30, 2007 states: "The University shall provide 2.0 compression adjustments during the 2004-2005 acade compression adjustments during the 2005-2006 acade and /or compression adjustments during the 2006-2007	percent for sa nic year, 2.0 p nic year and 2	lary increases for ercent for salary .0 percent for sala	r market and/or increases for marl	ket and/or								
This increment represents the amount required to fund Bargaining Agreement.	the market inc	rease portion of t	he ACCFT Collec	tive								
FY09 increments for contractual and fixed cost increasing state dollars to the university; to maintain the quality meet the results in the measures presented and to meet result will be a significant loss of employment, loss of p	and integrity o	f the instructional Regents goals. I	and research pro If funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD a Therefore, the requested salary increases are based or 1004 Gen Fund (UGF) 39.7 1048 Univ Rcpt (DGF) 13.2			itly under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ive bargaining	agreement which	n is in effect Janua	ary 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 Expenditure	Person Servi		ravel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Jniversity of Alaska Anchorage (co	ntinued)	1370		<u> </u>	.63	<u>aver</u>	Jei vices	Collillog TCTES	Outray	di diles	HISC			
Kenai Peninsula College (continue														
FY2009 U of A Adjusted Base Salary I Increase (continued)	ncrease- AHECTE Grid													
adjustments. The contract stat	es " The wage schedules in Ap	pendix A	shall be implem	nented for a	I members of	:								
the bargaining unit who are not														
31, 2006. Grid adjustments sha	all take effect the first full pay p	period afte	er the specified o	date of the c	ırıd adjustmei	nt."								
This increment represents the a	imount required to fund the gr	id increas	e (approximately	y 1.6 percer	nt).									
FY09 increments for contractual	I and fixed cost increases are	critical to	assure the mos	t efficient ar	d effective us	se								
of state dollars to the university														
meet the results in the measure result will be a significant loss of					not received	the								
Note: The union contracts for A	ACCFT, UNAC, UNAD and AH	IECTE un	its are all curren	tly under ne	gotiation.									
Therefore, the requested salary	increases are based on curre	ent contra	ct rates.											
).3													
FY2009 U of A Adjusted Base Salary I	ncrease- AHECTE Step	Inc	5.1	ί	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase AHECTE-Step														
7.112012 Otop														
The Alaska Higher Education C														
2004 thru December 31, 2007, the term of this Agreement, on														
year within their assigned range		3	3											
This increment represents the a	imount required to fund step in	ncreases	for eligible barga	ainina unit m	embers									
(approximately 3.0 percent).			3	3										
FY09 increments for contractua	I and fixed cost increases are	critical to	assure the mos	t efficient ar	nd effective us	20								
of state dollars to the university														
meet the results in the measure					not received	the								
result will be a significant loss of	f employment, loss of progran	ns, and lo	ss of service to A	Alaska.										
Note: The union contracts for A				tly under ne	gotiation.									
Therefore, the requested salary 1004 Gen Fund (UGF)	increases are based on curre	ent contra	ct rates.											
).5													
FY2009 U of A Adjusted Base Salary I	ncrease- Non	Inc	86.4	86	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase														
Non Represented- Grid														
Non represented staff have a 2	percent grid increase applied	per BOR	policy.											

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

Numbers and Language

	Trans Type _E	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska Anchorage (continued)												
Kenai Peninsula College (continued)												
FY2009 U of A Adjusted Base Salary Increase- Non												
Represented Grid Increase (continued) FY09 increments for contractual and fixed cost increases are	ro oritical to or	ours the most o	efficient and office	tivo ugo								
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 Rept (DGF) 18.2	Tuno	100.0	108.9	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 Step Increase	Inc	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non Bargaining- Step												
Staff have an annual step ranging from 1-3 percent, averag				ncluded								
in the non represented category are executive staff increase	es at 2.6 perc	ent per BOR pol	licy with no other									
adjustments.												
This increment represents the amount required to fund the	non represent	ed staff sten inc	reases									
, , , , , , , , , , , , , , , , , , ,												
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				eived the								
1004 Gen Fund (UGF) 85.8	ams, and ioss	of service to Ali	aska.									
1048 Univ Rcpt (DGF) 23.1												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.6	_											_
FY2009 Deny GF portion of University Step Increases	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -90.4 FY2009 Add back GF for U of A Adjusted Base Salary	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase	THE	4.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 4.6												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases Other Fixed Cost Increases (18.7 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) 18.7												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
Authority			aliana biraharat arati									
This decrement to Non General Fund Authority removes un with anticipated revenues.	realizable bud	iget authority to	align budget auti	nority								
1002 Fed Ropts (Fed) -28.7												
1007 I/A Rcpts (Other) -164.4												
1048 Univ Rcpt (DGF) -180.7												
FY2010 AMD: Facilities Maintenance and Repair	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska Anchorage (continued)												
Kenai Peninsula College (continued)												
FY2010 AMD: Facilities Maintenance and Repair (continued)												
Facilities Maintenance and Repair Requirement												
UA's annual maintenance and repair is calculated at a minin												
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	ie allocatio	n (campus level)	instead of the MA	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) 26.2												
,												
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
The Technical Vocational Education Program (TVEP) is a se												
insurance. The receipts are transferred to a separate account		,	, ,, ,	iation, are								
used to support the University of Alaska and vocational train		s around the state	e. Legislative									
appropriations have been based on a formula set out in stat	ute.											
The FY 11 estimate of TVEP funds available was made in the	na fall of 20	100 hased on the	DOI WD's estima	ate of EV								
10 and FY 11 revenue. With the close of FY 10, DOLWD be												
actual TVEP receipts. Subsequently, FY11 has been reduc												
489.0.	ou 2, 0 <u>2</u> 0.	0 0.10	0 . o a a o o a o o	. 0,00.00								
1151 VoTech Ed (DGF) -6.7												
, , , , , , , , , , , , , , , , , , , ,												
FY2013 Facilities Maintenance and Repair	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a minin												
that accrues directly with building age. Each MAU annually of												
maintenance, often referred to as M&R. As the deferred mai												
to grow, the amount of funding necessary to maintain buildir			kR has to be used	d								
unprogrammatically to take care of unforeseen deferred mai	ntenance i	needs.										

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) Kenai Peninsula College (continued) FY2013 Facilities Maintenance and Repair (continued) 1004 Gen Fund (UGF) 0.5 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 *		529.5	322.5	0.0	-262.0	0.0	0.0	0.0	469.0	3	0	0
Kodiak College FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil of FY08. This increment assumes that the State will provide base funding has not been appropriated. FY07 increases similar trigger mechanism included in the FY08 budget; hor received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 18.8 1048 Univ Rcpt (DGF) 4.7 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	pase funding were covered wever, since	for FY07 and FY	08 utility increase trigger mechanisr	s since n with a	23.4	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 libra and on-line research and necessary library materials for proceedings of technology are required to support instructional programs used towards other non-discretionary cost increases estimated 4.7	ry licensing, rogram expa reliance on I	increasing access nsion. The reques T infrastructure. T	s to web based ar sted funds for info he remaining fun	chives rmation ds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

ACCFT-Across the Board (ATB)

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sorvicos	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued) Kodiak College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)	туре	<u>Expenditure</u>	Services	<u> </u>	Services	Commodities	<u> </u>	di diles	MISC _	<u> </u>	PPI _	<u>IMP</u>
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 8.3 1048 Univ Rcpt (DGF) 2.1	ent contrac	ct rates.	, 0									
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	13.4	13.4	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 ye compression adjustments during the 2005-2006 academic ye and /or compression adjustments during the 2006-2007 academic years increment represents the amount required to fund the magargaining Agreement.	ent for sala ear, 2.0 pe ear and 2.0 demic year	ary increases for rcent for salary ir) percent for sala :"	market and/or ncreases for markery iny increases for m	et and/or arket								
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 a	and research prog funding is not rec	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) 10.7 1048 Univ Rcpt (DGF) 2.7			ly under negotiation	on.								
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 bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

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

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

Numbers and Language

	Trans Type	Total _Expenditure _	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska Anchorage (continued)												
Kodiak College (continued)												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and A	HECTE ur	its are all currentl	y under negotiatio	n.								
Therefore, the requested salary increases are based on curr	rent contra	ct rates.										
1004 Gen Fund (UGF) 1.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	3.3	5.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
AHECTE-Step												
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 "E	During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases	for eligible bargaiı	ning unit members	3								
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 Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on currange of the contract of the con	Board of Fams, and Id	Regents goals. If iss of service to Al	funding is not rece aska.	eived the	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Represented staff have a 2 persont grid increase applie	d nor DOD	naliau										
Non represented staff have a 2 percent grid increase applied	u per BOR	policy.										
This increment represents the amount required to fund the r	non bargair	ning staff salary gr	id increases.									
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 1004 Gen Fund (UGF) 26.5 1048 Univ Rcpt (DGF) 3.4	integrity of Board of F	the instructional a	nd research progi funding is not rece aska.	rams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	35.9	35.9	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, averagi in the non represented category are executive staff increase adjustments.				ncluded								

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc_	PFT	PPT _	TMP
niversity of Alaska Anchorage (continued) Kodiak College (continued) FY2009 U of A Adjusted Base Salary Increase- Non												
Represented Step Increase (continued)												
This increment represents the amount required to fund the	non represer	nted 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 programment from Fund (UGF) 31.9	l integrity of the Board of Re	ne instructional a egents goals. If t	nd research prog funding is not rec	rams; to								
1048 Univ Rcpt (DGF) 4.0 FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.8		25.2	05.0	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) -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 Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost Increases (6.7 NGF) The requested funds will be used toward non-discretionary and commodities.	cost increase	es estimated at 2	%, in contractual	services								
1048 Univ Ropt (DGF) 6.7	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-00.0	0.0	0.0	-08.0	0.0	0.0	0.0	0.0	U	U	U
This decrement to Non General Fund Authority removes un with anticipated revenues.	nrealizable bu	idget authority to	align budget aut	hority								
1002 Fed Rcpts (Fed) -5.0 1007 I/A Rcpts (Other) -33.0 1048 Univ Rcpt (DGF) -30.6												
1048 Univ Rcpt (DGF) -30.6 FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a min is asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainter of the requirement. Starting in FY10, M&R is budgeted at	ed to facilities nance needs.	maintenance, off This request co	ten referred to as	M&R, in ely 61%								
Anchorage Campus \$ 222.9 Kenai Peninsula College 26.2 Kodiak College 10.4 Mat-Su College 23.8												

Prince William Sound CC

Fairbanks Campus

11.7

302.3

Numbers and Language

	_	Trans Type Ex	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT _	TMP
University of Alaska Anchorage (d	continued)												
Kodiak College (continued)	•												
FY2010 AMD: Facilities Maintenance	e and Repair (continued)												
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												
	10.4												
* Allocation Total *			39.4	62.8	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
Mataurialia Cristana Callana													
Matanuska-Susitna College	Llooth Alliad Llooth	Inc	135.9	128.0	1.0	3.0	3.9	0.0	0.0	0.0	1	0	0
FY2009 Preparing Alaskans for Jobs	s-nealth-Ailled nealth quested for Mat-Su Campus is a		135.9	128.0	1.0	3.0	3.9	0.0	0.0	0.0	1	U	U
The Allieu Health program re	quested for Mat-3d Campus is a	is ioliows.											
Paramedic Expansion at Ma (GF: \$85.5, NGF: \$50.4, Tota	al: \$135.9)												
program. The development o UAF and Kenai Peninsula Co Sciences & Emergency Servi additional educational opport fire departments, both paid services, air medical compan 1004 Gen Fund (UGF) 1048 Univ Ropt (DGF)	e FTE faculty position in the Mat- ff this program in the Mat-Su are follege (KPC). KPC offers the Par ices approved curriculum. With t unities for paramedics. In Alask nd volunteer. Trained paramedic ities (helicopter/plane), and the n 85.5 50.4	a is in collabor ramedic degre he growth of the a, paramedic as are employ atural resourd	pration with the see based on the the Mat-Su Val services are di red by hospitals be industries.	paramedical proge Anchorage Fire ley, there is a nee elivered primarily s, private ambular	gram at ed for through nce	20.0	2.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Utility Utility Increases (FY09 project		Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
FY08. This increment assum- base funding has not been at similar trigger mechanism inc received in FY08 simply keep 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	22.4 5.6	se funding for re covered threver, since the	FY07 and FY0 rough a utility tr e FY07 funds w	8 utility increases igger mechanism ere only one-time	s since with a e, funds							•	2
FY2009 U of A Adjusted Base Librar and Other Operating Fixed Costs Library, Information Technolo	ry, Information Technology ogy, and Other Operating Fixed (Inc Costs	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
_	Type Ex	penditure _	Services	<u>Travel</u>	Services	Commodities	Outlay	<u>Grants</u>	Misc	PFT _	PPT _	<u>TMP</u>
University of Alaska Anchorage (continued)												
Matanuska-Susitna College (continued)												
FY2009 U of A Adjusted Base Library, Information Technology												
and Other Operating Fixed Costs (continued)												
This request will primarily address the fixed cost increases for	or libraries and	information to	echnology includ	ing								
increased costs for electronic library materials, digital library	0,											
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%, in	contractual se	ervices, commod	ities, etc.								
1004 Gen Fund (UGF) 35.6												
1048 Univ Rcpt (DGF) 8.9	Tino	22.5	22.5	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	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ACCFT-Across the Board (ATB)												
ACCI 1-Acioss the board (ATD)												
The Alaska Community Colleges' Federation of Teachers co	llective bargain	ning agreeme	nt which is in effe	ect thru								
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 required to fund the A	TB increase p	ortion of the A	ACCFT Collective	:								
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				ceived the								
result will be a significant loss of employment, loss of progra	ms, and loss o	of service to A	laska.									
Note: The effect of ACCET LINES LINES	UEOTE die											
Note: The union contracts for ACCFT, UNAC, UNAD and Al			y under negotiati	on.								
Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 16.9	eni contract ra	iles.										
1004 Gen Fund (OGF) 10.3 1048 Univ Rept (DGF) 5.6												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Ω	Λ
Increase	1110	27.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	O	O	J

ACCFT-Market Increase

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

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

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the

Numbers and Language

Agency: University of Alaska

University of Alaska Anchorage (continued)	Trans Type	Total Expenditure	Pers Serv	onal vices	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Matanuska-Susitna College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) result will be a significant loss of employment, loss of progra	ams, and lo	ess of service to	Alaska.										
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 21.9 1048 Univ Rcpt (DGF) 7.3		ct rates.	,	Ü									
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	2.3		2.3	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 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. This increment represents the amount required to fund the grades of the state dollars to the university; to maintain the quality and	fiscal year Appendix A e effective or period aft grid increas re critical to integrity of	which contain a shall be impleidate of this Agreer the specified se (approximate assure the mothe instructional	the bargair mented for eement thro date of the ly 1.6 perc st efficient il and resea	ned salary of all member ough Dece e grid adjustment). and effection arch programment of the programment of	grid ers of ember stment." ve use ems; to								
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ams, and lo	ess of service to	Alaska.										
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 2.1 1048 Univ Rcpt (DGF) 0.2			ntly under	negotiatior	1.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	4.5		4.5	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 tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."

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

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services Co	ommodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	_TMP
University of Alaska Anchorage (continued)												
Matanuska-Susitna College (continued)												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step												
Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and A			y under negotiation	on.								
Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 4.0	rent contract	rates.										
1004 Gen Fund (UGF) 4.0 1048 Univ Ropt (DGF) 0.5												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	THE	00.3	00.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non Represented- Grid												
Non represented staff have a 2 percent grid increase applie	d per BOR p	olicy.										
This increment represents the amount required to fund the i	non bargainir	ng staff salary gri	id 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) 48.0 1048 Univ Rcpt (DGF) 12.9 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, averaging the non represented category are executive staff increases.	integrity of the Board of Reams, and loss Inc	e instructional a egents goals. If f s of service to Al 79.2 nt applied per B	nd research prog funding is not rece aska. 79.2 OR policy. Also i	rams; to eived the	0.0	0.0	0.0	0.0	0.0	0	0	0
adjustments.			•									
This increment represents the amount required to fund the	non represen	ted staff step inc	creases.									
FY09 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 result will be a significant loss of employment, loss of progration for Fund (UGF) 1004 Gen Fund (UGF) 102.5 1048 Univ Rcpt (DGF) 105.7	integrity of the Board of Reams, and loss	e instructional a egents goals. If f s of service to Al	nd research prog funding is not reco aska.	rams; to eived the								
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												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-22.4	0.0	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.4	Dos	66 F	CC F	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) -66.5	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -66.5 FY2009 Add back GF for U of A Adjusted Base Salary	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase	THE	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 4.0												

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 Matanuska-Susitna College (co													
FY2010 U of A Adjusted Base Non Cost Increases Other Fixed Cost Increases		Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
	used toward non-discretionary of	cost increa	ses estimated at 2	2%, in contractua	I services								
FY2010 Remove Unrealizable Non Authority		Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
with anticipated revenues.	eral Fund Authority removes unr	realizable b	oudget authority to	o align budget aut	thority								
1002 Fed Rcpts (Fed) 1048 Univ Rcpt (DGF) 1174 UA I/A (Other)	-6.4 -29.6 -2.9												
FY2010 AMD: Facilities Maintenan Facilities Maintenance and	ce and Repair	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
order to keep pace with its	se its operating budget dedicated ever increasing building maintens in FY10, M&R is budgeted at the \$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	ance needs	s. This request co	overs approximate	ely 61%								
1004 Gen Fund (UGF)	825.0 23.8												
insurance. The receipts are	Reduction ducation Program (TVEP) is a set transferred to a separate account	nt in the ge	eneral fund and, s	ubject to appropri	0.0 byment ation, are	-4.5	0.0	0.0	0.0	0.0	0	0	0

used to support the University of Alaska and vocational training centers around the state. Legislative

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska Anchorage (continued) Matanuska-Susitna College (continued) FY2012 FY11 Adjustments-TVEP Reduction (continued) appropriations have been based on a formula set out in state								<u></u>				
The FY 11 estimate of TVEP funds available was made in the 10 and FY 11 revenue. With the close of FY 10, DOLWD be actual TVEP receipts. Subsequently, FY11 has been reduce 489.0. 1151 VoTech Ed (DGF) -4.5	came aware	that they were	overly optimistic	about								
* Allocation Total *	_	393.2	344.1	1.0	44.2	3.9	0.0	0.0	0.0	2	0	0
Prince William Sound College FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil core 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) 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	se funding fere covered ever, since f	or FY07 and FY through a utility	08 utility increase rigger mechanis	es since m with 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 project technology are required to support instructional programs required towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 31.5 1048 Univ Ropt (DGF) 7.9	licensing, in gram expans liance on IT	creasing access sion. The reques infrastructure. T	to web based a sted funds for info he remaining fur	rchives ormation ids will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to

Numbers and Language

Agency: University of Alaska

Canital

	Trans Type	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued) Prince William Sound College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board 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 Re	gents goals. If	funding is not rec		Services	Commourtres	Outray	di diles	MISC _	<u>-FF1</u> -	<u>-FF1</u> -	
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 8.9 1048 Univ Rcpt (DGF) 3.0 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase			y under negotiation 15.3	on. 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 yearned for compression adjustments during the 2005-2006 academic yearned for compression adjustments during the 2006-2007 academic provides increment represents the amount required to fund the managaining Agreement.	ent for salar ear, 2.0 percear and 2.0 percear	y increases for r ent for salary in percent for salar	market and/or creases for mark y increases for m	et and/or arket								
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 th Board of Re	e instructional a	nd research prog funding is not rec	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) 11.5 1048 Univ Rcpt (DGF) 3.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid			y under negotiation	on. 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 adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

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

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the

Numbers and Language

	Trans Type Ex	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska Anchorage (continued) Prince William Sound College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
result will be a significant loss of employment, loss of progra	ims, and loss	of service to Al	laska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 1.6 1048 Univ Ropt (DGF) 0.2			y under negotiatio	n.								
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 be 2004 thru December 31, 2007, defines salary tables with steem of this Agreement, on their individual leave accrual year within their assigned range"	eps for each fis	scal year. The	contract states "E	Ouring								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases for	eligible bargaiı	ning unit members	3								
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 program.	integrity of the Board of Reg	instructional a	and research progr funding is not rece	ams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curl 1004 Gen Fund (UGF) 3.0 1048 Univ Ropt (DGF) 0.3			y under negotiatio	n.								
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	d per BOR pol	icy.										
This increment represents the amount required to fund the r	non bargaining	staff salary gr	rid increases.									
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 1004 Gen Fund (UGF) 37.0 1048 Univ Rcpt (DGF) 9.9	integrity of the Board of Reg	instructional a	and research progr funding is not rece	ams; to								
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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	Tnavo ¹	Conviosa	Commoditios	Capital	Cnanto	Mica	DET	דחח	1
ersity of Alaska Anchorage (continued) ince William Sound College (continued) FY2009 U of A Adjusted Base Salary Increase- Non	iype .	<u>Expenditure</u>	Services	Travel _	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>Misc</u> _	<u>PFT</u> .	<u>PPT</u>	
Represented Step Increase (continued)												
Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the n	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 progra 1004 Gen Fund (UGF) 44.1 1048 Univ Rcpt (DGF) 11.9	ntegrity of t Board of R	he instructional a egents goals. If t	nd research prog funding is not red aska.	grams; to eived the								
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	
1004 Gen Fund (UGF) -24.4 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	
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	
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (11.4 NGF) The requested funds will be used toward non-discretionary of	Inc ost increas	11.4 es estimated at 2	0.0 %, in contractua	0.0 I services	11.4	0.0	0.0	0.0	0.0	0	0	
and commodities. 1048 Univ Rcpt (DGF) 11.4												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	
Authority This decrement to Non General Fund Authority removes unruith anticipated revenues.	ealizable b	udget authority to	align budget aut	thority								
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		11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	

Anchorage Campus

\$ 222.9

Numbers and Language

Agency: University of Alaska

University of Alaska Anchorage (continued) Princa William Sound College (continued) Princa William Sound College 26.2		Trans TotalType _Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	<u>Grants</u>	Misc _	PFT	PPT _	TMP
Fraction William Sound College Continued	University of Alaska Anchorage (continued)											
FY2010 AMD: Facilities Maintenance and Repair (continued) Kenal Perinsula College	5											
Renal Peninsula College												
Nodiak College												
Mat-Su College 23.8 Prince William Stund CC 11.7 Fairbanks Campus 302.3 Bristol Bay Campus 14.6 Chukchi Campus 14.3 Interior-Aleutians Campus 17.2 Kuskokwin Campus 24.1 Northwest Campus 37.0 Tanana Valley Campus 44.5 Juneau Campus 50.9 Retichikan Campus 15.7 Statewide Services 18.4												
Prince William Sound CC 11.7 Farithanks 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 Silka Campus 15.7 Slatewide Services 18.4 825.0 1004 Gen Fund (UGF) 11.7 FY2012 FY11 Adjustments-TVEP Reduction 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 facting centers around the state. Legislative appropriations have been based on a formula set out in statute. The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLMD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP preceipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. 1151 VoTech Ed (DGF) 7.4 FY2015 Facilities Maintenance and Repair Inc 11.6 0.0 0.0 11.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	* * * * * * * * * * * * * * * * * * *											
Faitbanks Campus 14.6												
Chukchi Campus 14.3 17.2 17.2 17.2 17.0 1												
Chukchi Campus 14.3 17.2 17.2 17.2 17.0 1												
Kuskokwin Campus												
Northwest Campus 17.0 Tanana Valley Campus 44.5 Juneau Campus 50.9 Ketchikan Campus 11.0 Sitka Campus 15.7 Statewide Services 18.4 825.0 1004 Gen Fund (UGF) 11.7 FY2012 FY11 Adjustments-TVEP Reduction Dec 7.4 0.0 0.0 -7.4 0.0 0.0 0.0 0.0 0.0 0.0 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 appropriations have been based on a formula set out in statilue. The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FYT1 has been reduced by 328.0 and FY12 will be reduced by a projected 488.0. 151 VOTech Ed (DGF) 7.4 FY2013 Facilities Maintenance and Repair In 1.6 1.6 0.0 0.0 11.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Interior-Aleutians Campus 17.2											
Tanana Valley Čampus 44.5 Juneau Campus 50.9 Retchikan Campus 11.0 Sika Campus 15.7 Statewide Services 18.4 825.0 1004 Gen Fund (UGF) 11.7 FY2012 FY11 Adjustments-TVEP Reduction Dec -7.4 0.0 0.0 -7.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 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 centres around the state. Legislative appropriations have been based on a formula set out in statute. The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10 DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. 1151 VoTech Ed (DGF) -7.4 FY2013 Facilities Maintenance and Repair Inc 11.6 0.0 0.0 11.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Kuskokwim Campus 24.1											
Juneau Campus 50.9 Kelchikan Campus 15.7 Statewide Services 18.4	Northwest Campus 17.0											
Retchikan Campus 11.0	Tanana Valley Campus 44.5											
Sitka Campus 15.7 Statewide Services 18.4	Juneau Campus 50.9											
Statewide Services 18.4 825.0 1004 Gen Fund (UGF) 11.7 FY2012 FY11 Adjustments-TVEP Reduction Dec 7.4 0.0 0.0 -7.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Ketchikan Campus 11.0											
825.0 1004 Gen Fund (UGF) 11.7 FY2012 FY11 Adjustments-TVEP Reduction	Sitka Campus 15.7											
FY2012 FY11 Adjustments-TVEP Reduction Dec -7.4 0.0 0.0 -7.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Statewide Services 18.4											
The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute. The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. 1151 VoTech Ed (DGF) -7.4 FY2013 Facilities Maintenance and Repair Inc 11.6 0.0 0.0 11.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0												
10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. 1151 VoTech Ed (DGF) -7.4 FY2013 Facilities Maintenance and Repair Inc 11.6 0.0 0.0 11.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	The Technical Vocational Education Program (TVEP) is a insurance. The receipts are transferred to a separate acc used to support the University of Alaska and vocational tr	a set-aside of employee contribut count in the general fund and, sub raining centers around the state.	ions to unemploy oject to appropria	ment	-7.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Repair Inc 11.6 0.0 0.0 11.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	10 and FY 11 revenue. With the close of FY 10, DOLWD actual TVEP receipts. Subsequently, FY11 has been rec 489.0.	became aware that they were over	erly optimistic at	oout								
UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs. 1004 Gen Fund (UGF) 5.8 1048 Univ Rcpt (DGF) 5.8 * Allocation Total * -120.0 91.1 0.0 -211.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1151 VOTECHEU (DGF)											
UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs. 1004 Gen Fund (UGF) 5.8 1048 Univ Rcpt (DGF) 5.8 * Allocation Total * -120.0 91.1 0.0 -211.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2013 Facilities Maintenance and Repair	Inc 11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * -120.0 91.1 0.0 -211.1 0.0 0.0 0.0 0.0 0.0 0	UA's annual maintenance and repair is calculated at a mithat accrues directly with building age. Each MAU annual maintenance, often referred to as M&R. As the deferred to grow, the amount of funding necessary to maintain build unprogrammatically to take care of unforeseen deferred to 1004 Gen Fund (UGF) 5.8	inimum 1.5% of current building vally dedicates a portion of its operamaintenance and renewal/repurplidings increases, and more M&R	value, plus a com ating budget to fa osing backlog co	ponent	11.0			313		Š	Ü	Ü
		-120.0	91.1	0.0	-211.1	0.0	0.0	0.0	0.0	0	0	0
	* * Appropriation Total * *											0

Small Business Development Center

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP	
Small Business Development Center (continued)													
Small Business Development Center									==0 0				
FY2009 Add UAA Small Business Development Center to the Operating Budget	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0	
Ongoing program moved from the FY09 Capital request to the Business Development Center (ASBDC) is a statewide busin businesses are not duplicated or provided by any other ager program is in-depth, quality business counseling. Through p in solving problems concerning operations, manufacturing, e business strategy development and other productivity and m counseling is supplemented with quality business training deand prospective small business owners/managers.	ness assis acy or orga rofessiona ngineering anagemer	tance program. Sinization. The pri al counseling, small, technology exc timprovements.	Services offered to mary emphasis of all businesses are hange, accounting the individual bus	small the assisted , iness									
The ASBDC has received funding through the capital budge from the Department of Commerce in the early 1990's. 1175 BLic&Corp (DGF) 550.0	t since it w	as transferred to	the University's bu	dget									
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	
Change fund source for Small Business Development Cente 1004 Gen Fund (UGF) 550.0 1175 BLic&Corp (DGF) -550.0	r from Bus												
* Allocation Total *		550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0	
* * Appropriation Total * *		550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0	
University of Alaska Fairbanks Fairbanks Campus FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Fairbanks Camp	Inc us is as fo	126.5 llows:	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0	
Baccalaureate and Master's Psychology Program Support fo (GF: \$179.3, NGF: \$73.8, Total: \$253.1)	r Anchora	ge and Fairbanks	s Campuses										
The Behavioral Health program request for Fairbanks Campus is as follows: Baccalaureate and Master's Psychology Program Support for Anchorage and Fairbanks Campuses (GF: \$179.3, NGF: \$73.8, Total: \$253.1) This request is for two entry-level, tenure-track faculty positions. One position is to support the baccalaureate program at UAF, and the other to support the baccalaureate and master's program at UAA. Undergraduate degrees in psychology qualify graduates for entry level positions in behavioral health, behavioral health aide, case manager and care coordinator. Master's level graduates qualify for positions as a behavioral health clinician, licensed professional counselor, or psychological associate. There are currently 200 students enrolled at UAF in the undergraduate program, 451 students in the UAA undergraduate program, and 39 students enrolled in the Master's program in Clinical Psychology. Given high enrollment at UAF and UAA in the Psychology programs, and the high student faculty ratio, additional faculty are essential for these high demand programs. These faculty will also provide extensive advising and mentoring, contributing to increased higher retention and more timely graduation. 1004 Gen Fund (UGF) 89.6 1048 Univ Ropt (DGF) 36.9													
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	1,050.0	750.0	50.0	150.0	50.0	50.0	0.0	0.0	1	0	0	

Numbers and Language

Agency: University of Alaska

Trans Total Personal Capital
Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PPT TMP

University of Alaska Fairbanks (continued)

Fairbanks Campus (continued)

FY2009 Preparing Alaskans for Jobs in Engineering and

Construction Management (continued)

The Engineering/Construction Management program requests for Fairbanks Campus are as follows:

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 programs that currently enroll about 500 undergraduate and graduate students, producing 50 undergraduate and 40 masters and PhD level engineering graduates every year. Funding for this request will be directed towards student recruitment, advising, core instruction in math and physics, lab equipment, graduate assistants for added lab focus, support of a graduate certificate in construction management, and a modest amount for additional engineering instruction faculty. Funding provides for 13 graduate assistants and one additional faculty to meet the added demand for core math, physics, and sciences requirements; a staff position serving as a recruiter and freshmen advisor; 13 engineering graduate assistants serving as TA's and engineering lab instructors, and on-going lab equipment requirements.

The UAF programs show signs they are on track to meet the goal with this fall's incoming freshmen class nearly doubling from 70 to 130 first-time freshmen, most of them recent Alaska high school graduates, including more than 40 UA Scholars.

1004 Gen Fund (UGF) 850.0 1048 Univ Rcpt (DGF) 200.0

FY2009 MH Trust: Cont - PhD Student Internships on OISPP Inc0TI **40.0** 0.0 0.0 40.0 0.0 0.0 0.0 0.0 0.0 0.0

Grant 1374.01

Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral Health: The Ph.D. Program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level practitioner-scientists who join theory, practice, and research to meet behavioral health needs and to improve the well-being of Alaskan people and their communities. During their tenure as a graduate student in the doctoral program all students have the opportunity to work as a graduate research assistant (GRA). The purpose of the research assistantship is to provide the student with an opportunity to be involved in actual applied research within the field and to be mentored by researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.

Components of the Partnership with the Trust and DBH:

The doctoral program will provide two GRAs who will be placed at the Division of Behavioral Health (DBH) in the Policy and Planning Section, specifically to work with the Outcomes Identification and System Performance Project (OISPP). DBH will provide the setting and opportunity for the work to be conducted; this grant is located in Fairbanks. The Alaska Mental Health Trust will provide the funding resources for this partnership.

Outcomes of the Partnership:

The work product of OISPP will be enhanced and strengthened as a result of the human resources provided by the two GRAs. The opportunity to participate as a GRA in DBH contributes to the training of the doctoral students who will ultimately serve as leaders in the field both as researchers and service providers to the Trust beneficiaries upon graduation.

Numbers and Language

Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska Fairbanks (continued)												
irbanks Campus (continued)	,												
FY2009 MH Trust: Cont - PhD Stu	ident Internships on OISPP												
(continued)													
1092 MHTAAR (Other)	40.0												
FY2009 U of A Adjusted Base Risk	k Management/Insurance	Inc	460.8	0.0	0.0	460.8	0.0	0.0	0.0	0.0	0	0	0
Fees					e .e.								
J	ve increased over the past few ye ses are needed to maintain the a		•	,	, ,								
	ses are needed to maintain the a age and has adjusted where appr												
	ince and risk assessment increas												
university and operations.	ince and hisk assessment increas	ics riccessa	ry to maintain ap	propriate coveraç	ge for the								
annoisity and operatione.													
FY09 increments for contra	actual and fixed cost increases ar	e critical to	assure the most	efficient and effec	ctive use								
of state dollars to the unive	ersity; to maintain the quality and	integrity of t	he instructional a	nd research prog	grams; to								
meet the results in the mea	asures presented and to meet the	Board of R	egents goals.										
1004 Gen Fund (UGF)	202.8												
1174 UA I/A (Other)	258.0												
FY2009 U of A Adjusted Base Utili		Inc	1,441.5	0.0	0.0	1,441.5	0.0	0.0	0.0	0.0	0	0	(
Utility Increases (FY09 pro	iected)												
, , , , ,	,	st increases	s, estimated at a	10 percent increa	ase over								
This request covers the pro FY08. This increment assu base funding has not been similar trigger mechanism i received in FY08 simply ke 1004 Gen Fund (UGF) 1048 Univ Rept (DGF) FY2009 U of A Adjusted Base Libr and Other Operating Fixed Costs	ojected FY09 utility and fuel oil comes that the State will provide by appropriated. FY07 increases with included in the FY08 budget; however UA at the FY07 levels. 647.6 793.9 rary, Information Technology	ase funding ere covered vever, since	for FY07 and FY through a utility	08 utility increase trigger mechanis	es since m with a	1,899.2	0.0	0.0	0.0	0.0	0	0	C
This request covers the pro FY08. This increment assu base funding has not been similar trigger mechanism i received in FY08 simply ke 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) FY2009 U of A Adjusted Base Libr and Other Operating Fixed Costs	ojected FY09 utility and fuel oil comes that the State will provide by appropriated. FY07 increases wincluded in the FY08 budget; hower UA at the FY07 levels. 647.6 793.9	ase funding ere covered vever, since	for FY07 and FY through a utility the FY07 funds v	08 utility increase trigger mechanisi were only one-tim	es since m with a ne, funds	1,899.2	0.0	0.0	0.0	0.0	0	0	C
This request covers the pro FY08. This increment assu base funding has not been similar trigger mechanism i received in FY08 simply ke 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) FY2009 U of A Adjusted Base Libr and Other Operating Fixed Costs Library, Information Technol This request will primarily a increased costs for electrol and on-line research and n technology are required to used towards other non-dis 1004 Gen Fund (UGF)	ojected FY09 utility and fuel oil comes that the State will provide by appropriated. FY07 increases with included in the FY08 budget; however UA at the FY07 levels. 647.6 793.9 rary, Information Technology	ase funding ere covered vever, since Inc I Costs for libraries a licensing, i gram expar	for FY07 and FY through a utility the FY07 funds of the FY07 funds	08 utility increase trigger mechanism were only one-tim 0.0 echnology includi is to web based at sted funds for info he remaining fun	es since m with a ne, funds 0.0 ing rchives ormation nds will be	1,899.2	0.0	0.0	0.0	0.0	0	0	(
This request covers the pro FY08. This increment assu base funding has not been similar trigger mechanism i received in FY08 simply ke 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) FY2009 U of A Adjusted Base Libr and Other Operating Fixed Costs Library, Information Technology, Information Technology are required to used towards other non-dis 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	ojected FY09 utility and fuel oil comes that the State will provide by appropriated. FY07 increases wincluded in the FY08 budget; however UA at the FY07 levels. 647.6 793.9 rary, Information Technology ology, and Other Operating Fixed address the fixed cost increases finic library materials, digital library necessary library materials for prosupport instructional programs respretationary cost increases estima 221.8 ,677.4	ase funding ere covered vever, since Inc I Costs for libraries a licensing, i gram expar	for FY07 and FY through a utility the FY07 funds of the FY07 funds	08 utility increase trigger mechanism were only one-tim 0.0 echnology includi is to web based at sted funds for info he remaining fun	es since m with a ne, funds 0.0 ing rchives ormation nds will be	1,899.2	0.0	0.0	0.0	0.0	0	0	
This request covers the pro FY08. This increment assu base funding has not been similar trigger mechanism i received in FY08 simply ke 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) FY2009 U of A Adjusted Base Libr and Other Operating Fixed Costs Library, Information Technol This request will primarily a increased costs for electrol and on-line research and n technology are required to used towards other non-dis 1004 Gen Fund (UGF)	ojected FY09 utility and fuel oil comes that the State will provide by appropriated. FY07 increases wincluded in the FY08 budget; however UA at the FY07 levels. 647.6 793.9 rary, Information Technology ology, and Other Operating Fixed address the fixed cost increases finic library materials, digital library necessary library materials for prosupport instructional programs respretationary cost increases estima 221.8 ,677.4	ase funding ere covered vever, since Inc I Costs or libraries a licensing, ingram expar ted at 1.5%	for FY07 and FY through a utility the FY07 funds of the FY07 funds	08 utility increase trigger mechanism were only one-time 0.0 echnology including to web based and sted funds for inform the remaining fundervices, commodifications.	es since m with a ne, funds 0.0 ing rchives ormation nds will be ities, etc.						Ü		C

requirement. 1004 Gen Fund (UGF)

509.9

Administrative Unit (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 value. This request covers the

Numbers and Language

Agency: University of Alaska

Canital

	_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (con	tinued)												
Fairbanks Campus (continued)	,												
FY2009 U of A Adjusted Base Maintena	ance and Repair												
Increase (continued)	·												
1048 Univ Rcpt (DGF) 669													
FY2009 U of A Adjusted Base New Fac New Facility Operating and Mai		Inc	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
This request covers the mainter UAF's Lena Point Facility.	nance requirement and anticip	oated new	facility operating	costs which include	des								
1004 Gen Fund (UGF) 411													
1048 Univ Rcpt (DGF) 274													
FY2009 U of A Adjusted Base Salary Ir	crease- ACCFT Across	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase ACCFT-Across the Board (ATB))												
The Alaska Community College June 30, 2007 states: "Effective university shall distribute a two a Members whose salaries are wi This increment represents the a Bargaining Agreement.	e with the first pay period afte and six tenths (2.6 percent) s thin the appropriate ranges."	r July 1, 20 alary increa	004, July 1, 2005 ase across the bo	and July 1, 2006, ard to eligible Fa	the culty								
FY09 increments for contractual of state dollars to the university; meet the results in the measure result will be a significant loss of	to maintain the quality and in spresented and to meet the	ntegrity of the Board of R	he instructional a egents goals. If t	nd research programmer in the contract of the	rams; to								
` ,				under negotiatio	n.								
FY2009 U of A Adjusted Base Salary In		Inc	0.3	0.3	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 collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

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

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to

Increase

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Type E	xpenditure	Services	Travel	Services Co	mmodities	Out1ay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market												
Increase (continued)												
meet the results in the measures presented and to meet t	the Board of Re	gents goals. If	funding is not rece	eived the								
result will be a significant loss of employment, loss of prod												
	j,											
Note: The union contracts for ACCFT, UNAC, UNAD and	AHECTE units	are all currentl	v under negotiation	n.								
Therefore, the requested salary increases are based on c			,									
1004 Gen Fund (UGF) 0.2												
1048 Univ Rcpt (DGF) 0.1												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	440.6	440.6	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 w												
states: "The University shall provide a two and seven-ten	\ I	,	•	eligible								
unit members effective the first full pay period after July 1	,2005, July 1, 20	006 and July 1,	2007."									
-												
This increment represents the amount required to fund the	e annual across	the board ATE	adjustment.									
FY09 increments for contractual and fixed cost increases	are critical to a	saura tha maat	officient and office	tive use								
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 proc				sived life								
result will be a significant loss of employment, loss of pro-	granis, and ioss	OI SEI VICE IO A	iaska.									
=												
Note: The union contracts for ACCET LINAC LINAD and	1 AHECTE units	are all currentl	v under negotiatio	n								
Note: The union contracts for ACCFT, UNAC, UNAD and			y under negotiatio	n.								
Therefore, the requested salary increases are based on c			y under negotiatio	n.								
Therefore, the requested salary increases are based on c 1002 Fed Rcpts (Fed) 100.0			y under negotiatio	n.								
Therefore, the requested salary increases are based on c			y under negotiatio	n.								
Therefore, the requested salary increases are based on c 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 220.3			y under negotiatic 594.7	n. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

UNAC-Market

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

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

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to

Numbers and Language

Agency: University of Alaska

	Trans Type F	Total xpenditure	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska Fairbanks (continued) iirbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued) meet the results in the measures presented and to meet the												
result will be a significant loss of employment, loss of progr												
Note: The union contracts for ACCFT, UNAC, UNAD and	AHECTE units	are all currently	y under negotiatio	n.								
Therefore, the requested salary increases are based on cu	rrent contract i	rates.										
1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 297.3												
1004 Gen Fund (OGF) 257.3 1048 Univ Rept (DGF) 197.4												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
La caración de la car												
Increase AHECTE-Grid The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wade schedules in	n fiscal year wh	nich contain the	bargained salary	grid								
AHECTE-Grid The Alaska Higher Education Crafts and Trades collective	n fiscal year wh Appendix A sh e effective dat y period after t	nich contain the nall be impleme e of this Agreer the specified da	bargained salary nted for all memb nent through Dec te of the grid adju	grid ers of ember								
AHECTE-Grid The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary grids for eacl 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 paths increment represents the amount required to fund the	n fiscal year wh Appendix A sh e effective dat y period after t grid increase (nich contain the nall be impleme e of this Agreer the specified da (approximately	bargained salary nted for all memb ment through Dec te of the grid adju 1.6 percent).	grid ers of ember stment."								
AHECTE-Grid The Alaska Higher Education Crafts and Trades collective 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, 2006. Grid adjustments shall take effect the first full parameters are the amount required to fund the FY09 increments for contractual and fixed cost increases a	n fiscal year what Appendix A she effective dat y period after the grid increase (re critical to as	nich contain the nall be impleme e of this Agreer the specified da (approximately ssure the most of	bargained salary nted for all memb nent through Dec te of the grid adju 1.6 percent).	grid ers of ember stment."								
AHECTE-Grid The Alaska Higher Education Crafts and Trades collective 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, 2006. Grid adjustments shall take effect the first full parameters are the sincrement 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	n fiscal year what Appendix A she effective dat y period after the grid increase (increase to assintegrity of the street of the	nich contain the nall be impleme e of this Agreer the specified da approximately soure the most e e instructional a	bargained salary nted for all memb ment through Dec te of the grid adju 1.6 percent). efficient and effec nd research prog	grid ers of ember stment."								
AHECTE-Grid The Alaska Higher Education Crafts and Trades collective 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, 2006. Grid adjustments shall take effect the first full parameters are the amount required to fund the FY09 increments for contractual and fixed cost increases a	n fiscal year what Appendix A she effective dat y period after the grid increase (for expendix of the effective data and the period after the critical to as integrity of the effective data and the period of Registration (increase).	nich contain the nall be impleme e of this Agreer the specified da approximately sure the most e instructional a gents goals. If if	bargained salary nted for all memb ment through Dec te of the grid adju 1.6 percent). efficient and effec nd research progrunding is not rece	grid ers of ember stment."								
The Alaska Higher Education Crafts and Trades collective 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, 2006. Grid adjustments shall take effect the first full particles 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 the result will be a significant loss of employment, loss of programments.	n fiscal year what Appendix A she effective dat y period after the grid increase (re critical to as integrity of the eboard of Regams, and loss	nich contain the nall be impleme e of this Agreer the specified da approximately source the most of e instructional a gents goals. If to of service to Al	bargained salary nted for all memb ment through Dec te of the grid adju 1.6 percent). efficient and effect nd research progrunding is not rece aska.	grid ers of ember stment." tive use rams; to evived the								
AHECTE-Grid The Alaska Higher Education Crafts and Trades collective 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, 2006. Grid adjustments shall take effect the first full particle. 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 the result will be a significant loss of employment, loss of progring.	n fiscal year what Appendix A she e effective dataly period after the grid increase (for e critical to assert integrity of the e Board of Regams, and loss	nich contain the nall be impleme e of this Agreer the specified da approximately source the most of a instructional a gents goals. If to of service to Al are all currently	bargained salary nted for all memb ment through Dec te of the grid adju 1.6 percent). efficient and effect nd research progrunding is not rece aska.	grid ers of ember stment." tive use rams; to evived the								
The Alaska Higher Education Crafts and Trades collective 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, 2006. Grid adjustments shall take effect the first full particles 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 the result will be a significant loss of employment, loss of programments.	n fiscal year what Appendix A she e effective dataly period after the grid increase (for e critical to assert integrity of the e Board of Regams, and loss	nich contain the nall be impleme e of this Agreer the specified da approximately source the most of a instructional a gents goals. If to of service to Al are all currently	bargained salary nted for all memb ment through Dec te of the grid adju 1.6 percent). efficient and effect nd research progrunding is not rece aska.	grid ers of ember stment." tive use rams; to evived the								
AHECTE-Grid The Alaska Higher Education Crafts and Trades collective 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, 2006. Grid adjustments shall take effect the first full parameters 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 the result will be a significant loss of employment, loss of programments. The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cure 1004 Gen Fund (UGF) 110.2	n fiscal year whappendix A she effective dat y period after the grid increase (for e critical to as integrity of the effective data ams, and loss the contract in the contract	nich contain the nall be impleme e of this Agreer the specified data approximately asure the most e instructional agents goals. If the of service to Alare all currently rates.	bargained salary nted for all memb ment through Dec ite of the grid adju 1.6 percent). efficient and effec nd research progrunding is not rece aska.	grid ers of ember stment." tive use rams; to sived the								
AHECTE-Grid The Alaska Higher Education Crafts and Trades collective 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, 2006. Grid adjustments shall take effect the first full parameter 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 the result will be a significant loss of employment, loss of programments. The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on curious desired in the salary increases are based o	n fiscal year what Appendix A she e effective dataly period after the grid increase (for e critical to assert integrity of the e Board of Regams, and loss	nich contain the nall be impleme e of this Agreer the specified da approximately source the most of a instructional a gents goals. If to of service to Al are all currently	bargained salary nted for all memb ment through Dec te of the grid adju 1.6 percent). efficient and effect nd research progrunding is not rece aska.	grid ers of ember stment." tive use rams; to evived the	0.0	0.0	0.0	0.0	0.0	0	0	C

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

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

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the

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 Fairbanks (continued)												
Fairbanks Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
result will be a significant loss of employment, loss of progra	ms, and los	s of service to Al	laska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A			y under negotiation	on.								
Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 206.5	rent contract	t rates.										
1048 Univ Rcpt (DGF) 25.9												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	1,218.0	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
Non Represented- Grid												
Non represented staff have a 2 percent grid increase applied	d per BOR p	oolicy.										
This increment represents the amount required to fund the r	on bargainii	ng staff salary gr	id increases.									
FY09 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 result will be a significant loss of employment, loss of progrational 1002 Fed Rcpts (Fed) 300.0 1004 Gen Fund (UGF) 684.4 1048 Univ Rcpt (DGF) 233.6 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step Staff have an annual step ranging from 1-3 percent, averaging	integrity of the Board of Re ims, and los Inc	ne instructional a egents goals. If s of service to Al 1,510.4	and research prog funding is not rec laska. 1,510.4	rams; to eived the	0.0	0.0	0.0	0.0	0.0	0	0	0
in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the r	on represer	nted staff step ind	creases.									
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 1002 Fed Rcpts (Fed) 200.0 1004 Gen Fund (UGF) 848.7 1048 Univ Rcpt (DGF) 461.7	ntegrity of the Board of Re	ne instructional a	ind research prog funding is not rec	rams; to								
FY2009 Student Success-Workforce Start-Ups and Equipment	Inc	94.0	0.0	10.0	15.0	15.0	54.0	0.0	0.0	0	0	0
(TVEP) High Demand Program Start-Ups and Equipment												
(TVEP: \$408.6, Total: \$408.6.)												
, , , , , , ,												

This is the anticipated increase in UA's Training and Vocational Education Program (TVEP) funding in FY09. This

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal				Capital					T140
	T <u>ype</u>	Expenditure _	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT	<u> </u>	<u>TMP</u>
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
FY2009 Student Success-Workforce Start-Ups and Equipment												
(TVEP) (continued)												
funding, commonly referred to as workforce development, is	focused or	n priority workford	e development a	reas								
established by the Alaska Workforce Investment Board (AW	/IB). Fundir	ng will be dedicat	ed to priority prog	ıram								
start-up, short-term expansion and equipment costs in high-			clude process									
technology, occupational safety, aviation training, health and	d education											
1151 VoTech Ed (DGF) 94.0	_											
FY2009 Expand Fisheries Program Statewide	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund (UGF) 1,000.0												
1048 Univ Rcpt (DGF) 1,000.0	Б.	647.6	0.0	0.0	647.6	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-647.6	0.0	0.0	-647.6	0.0	0.0	0.0	0.0	U	0	0
1004 Gen Fund (UGF) -647.6	Doo	1 055 2	1 055 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) -1.055.2	Dec	-1,055.2	-1,055.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Inc	206.5	206.5	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	THC	200.5	200.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 206.5												
1004 Gen Fund (OGF) 200.5												
FY2010 Adjust Unrealizable Non General Fund Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ο	0	0
Authority	rindong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
This fund source change aligns budget authority with anticip	ated reveni	ues.										
1061 CIP Rcpts (Other) 418.4												
1174 UA I/A (Other) -418.4												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
Cost Increases												

Non Personnel Services Fixed Cost Increases cover the following categories:

Athletics Travel (176.4 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAA and UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by WCHA member teams traveling to Alaska. In addition, in order to schedule non-conference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

Academic and Research Travel (1,192.6 NGF)

Airline ticket costs have increased 30%. UA has taken the necessary measures to reduce administrative travel, academic and research travel to the extent possible without impacting program requirements. This non-general fund request offsets the remaining airline cost increases necessary to maintain academic and research program requirements.

Facilities Maintenance and Repair Requirement (656.9 NGF)

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

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 Fairbanks (continued)												
Fairbanks Campus (continued)												
FY2010 U of A Adjusted Base Non Personal Services Fixed												
Cost Increases (continued)												
Other Fixed Cost Increases (1,563.8 NGF)												
The requested funds will be used toward non-discretionary of	ost increas	ses estimated at 2	2%, in contractua	l services								
and commodities.												
1007 I/A Rcpts (Other) 500.0												
1048 Univ Rcpt (DGF) 3,089.7												
FY2010 U of A Adjusted Base Compliance Mandates	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
Risk Management (233.0 NGF)												
Additional funding is needed to meet agency mandates and												
Safety, and Risk Management. The non-general fund reques	t will supp	ort required insur	ance, risk assess	sment,								
and operation increases.												
1174 UA I/A (Other) 233.0		440.4	60.0	7.0	00.4	11.0	0.0	0.0	0.0		0	0
FY2010 U of A Priority Program Enhancement and	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	Ü	0	0
Growth-Health-Academic Programs												
1004 Gen Fund (UGF) 87.4												
1048 Univ Rcpt (DGF) 25.0		0.000.0	0.0	0.0	0 000 0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
Authority		4	ara badanta	0								
This decrement to Non General Fund Authority removes unre	ealizable b	udget authority to	align budget au	tnority								
with anticipated revenues.												
1002 Fed Rcpts (Fed) -3,389.0 1007 I/A Rcpts (Other) -601.2												
1007 I/A Rcpts (Other) -601.2 1048 Univ Rcpt (DGF) -4,201.1												
1174 UA I/A (Other) -648.0												
FY2010 MH Trust: Workforce Dev - AK Rural Behavioral Health	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	Λ	Λ	Λ
Training Acad - Telebehavioral Health	IIICUII	07.5	0.0	0.0	0.0	0.0	0.0	0.0	07.3	U	U	U

Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas. Videoconference technology makes it possible to provide both direct services and clinical supervision from virtually any distance. The technology has many advantages including improved accessibility to services and increased privacy for rural clients, but it also creates new technical and clinical challenges. The Alaska Rural Behavioral Health Training Academy (ARBHTA) has been working to address the technical and clinical aspects of telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and FY 08. A nationally-recognized expert in telebehavioral health involved in these trainings indicated the telebehavioral work being done in Alaska, as well as the training and training assessment provided by the Academy, is more advanced than telebehavioral health efforts in the rest of the country. Two UAF-UAA Psychology Ph.D. students provided a well-received presentation about the Academy's telebehavioral health 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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT P	PT TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2010 MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health (continued) the telebehavioral health training we provide. In addition, the and distance education to develop best practices in providing											
The expected outcomes from the Telebehavioral health projection	ect are:										
Telebehavioral Health Program - 1) Continue to identify, refine health; 2) identify needs of rural behavioral health care provitelebehavioral health education and training; 4) assess the eneeded; and 5) disseminate information about the Telebeha conferences.	iders relate effectivenes	ed to telebehavior ss of the education	ral health; 3) provion efforts and mod	de							
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 the Distance Education Program at state and national confermation of the MHTAAR (Other) 87.5	of rural beha of new and dify as need	avioral health pro d existing training	viders that can be s via distance edu	e met ication;							
FY2010 AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0 0
Due to the economic recession and plummeting stock marke for FY2010 since original hudget approval in September 200											

for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.

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

Numbers and Language

Agency: University of Alaska

	Trans Type Ex	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	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)												
,												
The expected outcomes from the Telebehavioral health proj	ect are:											
Telebehavioral Health Program - 1) Continue to identify, refi health; 2) identify needs of rural behavioral health care prov telebehavioral health education and training; 4) assess the eneeded; and 5) disseminate information about the Telebeha conferences.	ders related to	telebehavior of the education	al health; 3) provi on efforts and mod	de								
Distance education Program - 1) Continue to identify, refine rural behavioral health providers; 2) identify training needs of with distance education methodologies; 3) provide a variety	f rural behavion of new and ex	oral health pro isting training:	viders that can be s via distance edu	e met ication;								
 assess the effectiveness of the education efforts and mode the Distance Education Program at state and national confe 		; and 5) disse	minate information	n about								
1092 MHTAAR (Other) -62.5		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0		0
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 studer Health: The Ph.D. Program in Clinical Community Psycholog emphasis, has been designed to prepare doctoral level prac 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 th program.	gy at the Unive titioner-scienti e well-being of gram all stude earch assistan he field and to	ersity of Alaska sts who join the f Alaskan peop ents have the control tship is to pro- be mentored	a, with a rural indi neory, practice, ar ple and their come opportunity to wor vide the student v by researchers w	genous nd munities. k as a vith an rho are								
The doctoral program will provide two GRAs who will be plan Policy and Planning Section, specifically to work with the Outproject (OISPP). DBH will provide the setting and opportunical Alaska Mental Health Trust will provide the funding resource.	tcomes Identify ty for the work	fication and S	ystem Performan	ce								
The work product of OISPP will be enhanced and strengther the two GRAs. The opportunity to participate as a GRA in D who will ultimately serve as leaders in the field both as reseaupon graduation. 1092 MHTAAR (Other) 45.0	BH contributes	s to the training ervice provider	g of the doctoral s rs to the Trust ber	students neficiaries								
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	0
Student Internships on OISPP Due to the economic recession and plummeting stock marker for FY2010 since original budget approval in September 200 overall budget reduction which decreases MHTAAR request	8. This FY10	project is beir	ng deleted as part									

Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD												
Student Internships on OISPP (continued)			201-1-1-1									
Health: The Ph.D. Program in Clinical Community Psychologemphasis, has been designed to prepare doctoral level practice.												
research to meet behavioral health needs and to improve the												
During their tenure as a graduate student in the doctoral pro												
graduate research assistant (GRA). The purpose of the rese												
opportunity to be involved in actual applied research within t			,									
involved in the types of applied research that graduates of the program.	ne program	will ultimately do	upon completion	of the								
program.												
The doctoral program will provide two GRAs who will be place	ced at the I	Division of Behavi	oral Health (DBH) in the								
Policy and Planning Section, specifically to work with the Ou	itcomes Ide	entification and Sy	stem Performand	e								
Project (OISPP). DBH will provide the setting and opportuni	•	ork to be conduct	ted in Fairbanks.	The								
Alaska Mental Health Trust will provide the funding resource	es.											
The work product of OISPP will be enhanced and strengther	ned as a re	sult of the human	resources provid	ed by								
the two GRAs. The opportunity to participate as a GRA in Di												
who will ultimately serve as leaders in the field both as research												
upon graduation.												
1092 MHTAAR (Other) -45.0	T OTT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 AMD: New Facilities Operating and Maintenance - State Virology Lab	Inc0TI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
New Facilities Operating and Maintenance - State Virology L	ab (UAF F	Portion)										
	(0											
This request covers approximately 57% of UAF's portion of the												
facility operating costs for the State Virology Lab. The facility												
Alaska Department of Health and Social Services (DH&SS), will provide maintenance, operations and utilities for the faci												
for these services. This facility will foster opportunities for co	•											
regarding diagnostic activities related to animal and human l												
1004 Gen Fund (UGF) 150.0												
FY2010 AMD: Facilities Maintenance and Repair	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair Requirement (\$656.9 UA Receipts have been requested in the Governor's	Dudgot)											
(\$000.9 OA Necelpis have been requested in the Governors	s buugei)											
UA's annual maintenance and repair is calculated at a minin	num 1.5 pe	rcent of current be	uilding value. Ea	ch MAU								
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	ie allocation	n (campus level) i	nstead of the MA	U 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												

Numbers and Language

Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)													
FY2010 AMD: Facilities Maintenar	nce and Repair (continued)												
Fairbanks Campus	302.3												
Bristol Bay Campus	14.6												
Chukchi Campus Interior-Aleutians Campus	14.3 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 Statewide Services	15.7 18.4												
Statewide Services	10.4												
	825.0												
1004 Gen Fund (UGF)	302.3												
FY2012 CC: U of A Adjusted Base		IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
Priority Program - UAF Summer B T	0 0												
1004 Gen Fund (UGF)	150.0												
1048 Univ Rcpt (DGF) FY2012 CC: U of A Adjusted Base	40.0	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Priority Program - UAF Summer C		THCH	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	0.0												
1048 Univ Rcpt (DGF)	20.0												
FY2012 MH Trust: Workforce Dev	- 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)													
Services (RHS) Certificate cohort process. The HUMS with Rural Human Service pipeline are statewide and AAS degree in Human Serbrings the retention and gralmost three times the nurregional and cohort HUMS RHS/HUMS cohort or cross	(UAF) College of Rural and Comr and a Human Services (HUMS) as cohort has developed into a soli (RHS) certificate. The BSW (soc from many remote communities. It vices. The remaining five (5) studed aduation rate of the HUMS AAS of the from three years ago. This full faculty and for support of approx is regional HUMS program. Tuitions and about 10 cross regional studes.	Associates of a land part of a land work) con Recently, 14 dents have cohort to 75° adding requeimately 30 son and trave	of Applied Science JAF BH academi hort is the next line out of 19 studer only one (1) cour %. The current g st is to continue to tudents to contir I support would b	ce degree, throug c pipeline which I nk. Students with the graduated with se left to graduate graduates represe the work of the cr	h a pegins nin the n their e. This nt								
FY2012 MH Trust: Workforce Dev		Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Training Academy The Alaska Rural Behavior	al Health Training Academy is an of Liberal Arts. As currently stated			tered by the Univ									
Alaska Fallbaliks College	or Liberal Arts. As currently stated	ا بر العالم الم	on the Alaska I	Nuidi Deliavi0idi	ı ı c ailli								

Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued) FY2012 MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy (continued) health workforce development. Trainings are offered statew education technology. Rural providers serve all Trust benef clinical supervision leading to higher retention of rural beha Trust beneficiaries, increased capacity for communities to a training, and continued participation in partnerships importa needs of Alaska.	ciary group vioral healt ddress bel	os. Expected outco h providers and be navioral health nee	omes include impretter services deliveds, improved qua	oved vered to lity of								
1092 MHTAAR (Other) 172.5 FY2012 UAF Alternative Energy 1002 Fed Ropts (Fed) 375.0 1004 Gen Fund (UGF) 250.0 1048 Univ Ropt (DGF) 125.0	Inc	750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0
FY2012 Add funds for UAF Honors Program 1004 Gen Fund (UGF) 100.0	Inc0TI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 New Facility Operating and Maintenance Costs UAF Alaska Center for Energy and Power (ACEP) High Bar UAF's Energy Technology Facility phase 1A is the ACEP H scheduled for completion in November 2011. This request of with the facility. UAF Arctic Health Research Greenhouse; \$274.0 GF The UAF West Ridge replacement greenhouse is schedule covers the additional operating and maintenance costs ass UAF Sustainable Village; \$140.0 Univ Rcpts This request is for receipt authority to receive anticipated fe Sustainable Village community. This project is a research Alaska Fairbanks and the Cold Climate Housing Research housing. This is the first of up to five phases with each futu experiences from earlier phases. Projected receipts are ba units accommodating a total of sixteen students, with each \$700. The receipts are expected to cover the costs of cons 1004 Gen Fund (UGF) 180.0	gh Bay Te overs the or different complexities generate emonstrate. Center to dire phase in sed on the student contruction, re	etion in December etion in December of this 10,000 squal ed from students re ion partnership be evelop highly ener icorporating improplanned construct otributing monthly gular maintenance	300 square foot fantenance costs as a r 2011. This requere foot facility. The session of the plant tween the University of the tween the University of four, four-brents of approxime and upkeep.	est nned sity of ffordable n the edroom ately	614.0	0.0	0.0	0.0	0.0	0	0	0
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 2 university research vessels in the world and will be able to 1 construction at Marinette Marine Corporation, a shipyard in unrestricted science operations in 2014 and will be home p the National Science Foundation and operated by the Universearch fleet. Operating such a large and complex vessel the School of Fisheries and Ocean Sciences will need to ac additional positions are: a marine technician (APT), HR and	013, the vereak ice up Marinette, orted in Seresity of Ala will require d three sta	essel will be one o o to 2.5 feet thick. Wisconsin, the Sil ward Alaska. The iska Fairbanks as considerable shor ff and increase the	f the most advanc Currently under kuliaq will be read vessel will be owr part of the U.S. ac e side staff suppo e hours of a fourth	eed y for leed by cademic ort, and	547.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure _	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
FY2013 Sikuliag On-shore Staff Support (continued)												
warehouse staff person, whose position (non-exempt) will in	crease from	part-time to full-	time. The position	ns will be								
funded from indirect cost recovery from related federal and	state grants	and contracts. A	ccording to the co	urrent								
schedule for completion of the vessel, these positions will be												
revenue/expenditures in FY13 will be about 1/3 those show		ues and expend	litures will increas	e to the								
amounts shown as the ship becomes fully operational in FY	14.											
1048 Univ Rcpt (DGF) 547.2	Ŧ 14	005.0	0.0	0.0	005.0	0.0	0.0	0.0	0.0	0	0	
FY2013 UAF VoIP, IT Licenses, Software and Compliance	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
UAF VoIP (department phones)	IIAE baa na	urtra arad with Ma	und Wide Teebreel	agiaa								
Similar to the recent upgrades made by the State of Alaska, (WWT) to roll out a campus-wide Voice over Internet Protoc												
UA core network which provides network services across th	· / I	,										
campuses have already completed these upgrades. When	,		,									
opportunities to leverage efficiencies in converged network												
locations will be part of a later phase of this project. The ma		•										
based on VoIP technology and legacy products are general												
upgraded a telephone switch which had aged beyond its sei												
equipment, and improved network resiliency by adding a ne	twork fiber ri	ng on the Fairba	anks campus. Ph	ases 2								
and 3 include eliminating a significant backlog of UAF camp	us-wide netv	vork infrastructu	re (deferred main	tenance)								
and critical electrical needs. Over 20 buildings will be broug	ht to a mode	ern network stan	dard and approxi	mately								
2,780 VoIP telephone handsets will be delivered to UAF and	Statewide of	customers over	the next 3-4 years	3.								
UAF IT Licenses, Software, & Compliance The Office of Information Technology (OIT) manages severa academic and administrative software applications. This is a 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 scand Gen Fund (UGF) 100.0 1048 Univ Rcpt (DGF) 285.0 FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a minimal that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred maintenance, often referred to as M&R. As the deferred maintenance and repair is calculated at a minimal that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred maintenance and repair is calculated at a minimal that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred maintenance and repair is calculated at a minimal that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred maintenance and repair is calculated at a minimal that accrues directly with building age.	n optimal way used appli shared softwarenewal cost stics instruct hics, edit imanning and particular anning and particular in a Incum 1.5% of dedicates a particular intenance ar- ags increase	ay to leverage so ications and their vare tools, OIT vist. This family of their vist. The family of their vist. The family of their vist. The vis	oftware licensing refore facilitates a will require an one of products allows ocuments, provid for web page desinance. 0.0 g value, plus a corerating budget to for posing backlog c	for a cost point of the cost point of the cost point of the cost o	1,038.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 519.4 FY2013 UAF Honors Program This request is to convert one-time funding received in FY12 the highest-achieving college students in Alaska. The requestions of courses in a wider range of the provide more honors sections of courses in a wider range of the provide more honors.	ested funding	g is to enhance t	the honors curricu	ılum, to	100.0	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	PPT	TMP
niversity of Alaska Fairbanks (continued)		Expenditure	301 11003	Truver _	301 7 1003	Commoditites	<u> </u>	di diles	11130	 -		
Fairbanks Campus (continued)												
FY2013 UAF Honors Program (continued)												
eligible students into the program. UAF int	tends to use this as an oppo	rtunity to pilot diffe	erent instructional	I								
approaches, such as active learning, interc	disciplinary courses, and ble	nded face-to-face	and e-learning co	ourses,								
which could be used with other students if	they prove particularly succe	essful.										
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)	(D 0		ND) '									
The University of Alaska Fairbanks College												
skill-based education that supports career Human Services (HUMS) Associate of App												
skills and knowledge that are vital to the w												
behavioral health degree programs, such a												
as Education and Justice. UAF has develo												
to HUMS to a Bachelor degree in Social W		p. 19.										
Ç	, 6,											
This grant partially funds one HUMS facult	y position, Lara Hensley, loc	ated at the Interio	r-Aleutians Camp	ous								
(IAC). IAC HUMS courses are offered thro	ough a blend of audio, online	and face-to-face	delivery. These	delivery								
methods allow students in rural Alaska to p	participate in the program an	d receive education	on needed to pro	vide								
essential services to their communities.	· · ·		•									
In the last full academic year, Fall 2010 \$		attended HUMS cl	accae through IA	C Of								
these students, 34 are pursuing a Human		d Science degree	and 12 are in otl	ner								
degree programs such as Social Work or E	Education. Twelve of the HU	d Science degree	and 12 are in otl also seeking or h	ner								
degree programs such as Social Work or E obtained a Rural Human Services certification	Education. Twelve of the HU	d Science degree	and 12 are in otl also seeking or h	ner								
degree programs such as Social Work or E obtained a Rural Human Services certifica 1092 MHTAAR (Other) 50.0	Education. Twelve of the HL te. Two students graduated	d Science degree IMS students are with HUMS degre	and 12 are in oth also seeking or hees this year.	ner ave	00.0	0.0	0.0	0.0	0.0	0	0	0
degree programs such as Social Work or E obtained a Rural Human Services certifica 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask	Education. Twelve of the HL te. Two students graduated	d Science degree	and 12 are in otl also seeking or h	ner	80.0	0.0	0.0	0.0	0.0	0	0	0
degree programs such as Social Work or E obtained a Rural Human Services certifica 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP)	Education. Twelve of the HL te. Two students graduated	d Science degree IMS students are with HUMS degre	and 12 are in oth also seeking or hees this year.	ner ave	80.0	0.0	0.0	0.0	0.0	0	0	0
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0	Education. Twelve of the HL te. Two students graduated ka Tuition Inc	d Science degree MS students are with HUMS degree 80.0	e and 12 are in oth also seeking or h ees this year.	ner ave								
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM)	Education. Twelve of the HL te. Two students graduated ka Tuition Inc	d Science degree IMS students are with HUMS degre	and 12 are in oth also seeking or hees this year.	ner ave	80.0	0.0	0.0	0.0	0.0	0	0	0
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support	Education. Twelve of the HL te. Two students graduated ka Tuition Inc	d Science degree MS students are with HUMS degree 80.0	e and 12 are in oth also seeking or h ees this year.	ner ave								
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0	Education. Twelve of the HL te. Two students graduated ka Tuition Inc	d Science degree MS students are with HUMS degree 80.0	e and 12 are in oth also seeking or h ees this year.	ner ave								
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0	Education. Twelve of the HL te. Two students graduated ka Tuition Inc Positions and Inc	d Science degree IMS students are a with HUMS degree 80.0	and 12 are in oth also seeking or h ees this year. 0.0	0.0 10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of	Education. Twelve of the HL te. Two students graduated ka Tuition Inc Positions and Inc	d Science degree MS students are with HUMS degree 80.0	e and 12 are in oth also seeking or h ees this year.	ner ave								
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of Medicine	Education. Twelve of the HL te. Two students graduated ka Tuition Inc Positions and Inc	d Science degree IMS students are a with HUMS degree 80.0	and 12 are in oth also seeking or h ees this year. 0.0	0.0 10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of	Education. Twelve of the HL te. Two students graduated ka Tuition Inc Positions and Inc	d Science degree IMS students are a with HUMS degree 80.0	and 12 are in oth also seeking or h ees this year. 0.0	0.0 10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of Medicine 1004 Gen Fund (UGF) 200.0	Education. Twelve of the HL te. Two students graduated ka Tuition Inc Positions and Inc of Veterinary Inc	d Science degree IMS students are a with HUMS degree 80.0	and 12 are in oth also seeking or h ees this year. 0.0	0.0 10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of Medicine 1004 Gen Fund (UGF) 200.0 1048 Univ Rcpt (DGF) 200.0	Education. Twelve of the HL te. Two students graduated ka Tuition Inc Positions and Inc of Veterinary Inc Support Inc	d Science degree IMS students are a with HUMS degree 80.0 800.0	and 12 are in oth also seeking or hees this year. 0.0 668.0	0.0 10.0 2.0	92.0 94.0	30.0	0.0	0.0	0.0	3	0	0
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of Medicine 1004 Gen Fund (UGF) 200.0 1048 Univ Rcpt (DGF) 200.0 FY2013 Additional Funding for the TRiO Student Services (SSS) Comprehensive Advising Program 1004 Gen Fund (UGF) 600.0	Education. Twelve of the HL te. Two students graduated ka Tuition Inc Positions and Inc of Veterinary Inc Support Inc	d Science degree IMS students are a with HUMS degree 80.0 800.0	and 12 are in oth also seeking or hees this year. 0.0 668.0	0.0 10.0 2.0	92.0 94.0	30.0	0.0	0.0	0.0	3	0	0
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of Medicine 1004 Gen Fund (UGF) 200.0 1048 Univ Rcpt (DGF) 200.0 FY2013 Additional Funding for the TRiO Student Services (SSS) Comprehensive Advising Program 1004 Gen Fund (UGF) 600.0 1048 Univ Rcpt (DGF) 273.2	Education. Twelve of the HL te. Two students graduated ka Tuition Inc Positions and Inc of Veterinary Inc Support Inc	d Science degree IMS students are a with HUMS degree 80.0 800.0 400.0	and 12 are in oth also seeking or h sees this year. 0.0 668.0 300.0	0.0 10.0 2.0	92.0 94.0 108.0	30.0 4.0 26.7	0.0	0.0	0.0	3 2 8	0 0	0 0
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of Medicine 1004 Gen Fund (UGF) 200.0 1048 Univ Rcpt (DGF) 200.0 FY2013 Additional Funding for the TRIO Student Services (SSS) Comprehensive Advising Program 1004 Gen Fund (UGF) 600.0 1048 Univ Rcpt (DGF) 273.2 FY2013 Indigenous Studies PhD and Alaska Nation	Education. Twelve of the HL te. Two students graduated ka Tuition Inc Positions and Inc of Veterinary Inc Support Inc	d Science degree IMS students are a with HUMS degree 80.0 800.0	and 12 are in oth also seeking or hees this year. 0.0 668.0	0.0 10.0 2.0	92.0 94.0	30.0	0.0	0.0	0.0	3	0	0
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of Medicine 1004 Gen Fund (UGF) 200.0 1048 Univ Rcpt (DGF) 200.0 FY2013 Additional Funding for the TRiO Student Services (SSS) Comprehensive Advising Program 1004 Gen Fund (UGF) 600.0 1048 Univ Rcpt (DGF) 273.2 FY2013 Indigenous Studies PhD and Alaska Nation	Education. Twelve of the HL te. Two students graduated ka Tuition Inc Positions and Inc of Veterinary Inc Support Inc	d Science degree IMS students are a with HUMS degree 80.0 800.0 400.0	and 12 are in oth also seeking or h sees this year. 0.0 668.0 300.0	0.0 10.0 2.0	92.0 94.0 108.0	30.0 4.0 26.7	0.0	0.0	0.0	3 2 8	0 0	0 0
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of Medicine 1004 Gen Fund (UGF) 200.0 1048 Univ Rcpt (DGF) 200.0 FY2013 Additional Funding for the TRiO Student Services (SSS) Comprehensive Advising Program 1004 Gen Fund (UGF) 600.0 1048 Univ Rcpt (DGF) 273.2 FY2013 Indigenous Studies PhD and Alaska Nation Network 1004 Gen Fund (UGF) 250.0	Education. Twelve of the HL te. Two students graduated ka Tuition Inc Positions and Inc of Veterinary Inc Support Inc	d Science degree IMS students are a with HUMS degree 80.0 800.0 400.0	and 12 are in oth also seeking or h sees this year. 0.0 668.0 300.0	0.0 10.0 2.0	92.0 94.0 108.0	30.0 4.0 26.7	0.0	0.0	0.0	3 2 8	0 0	0 0
degree programs such as Social Work or E obtained a Rural Human Services certificat 1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alask Scholarship Program (TSP) 1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of Medicine 1004 Gen Fund (UGF) 200.0 1048 Univ Rcpt (DGF) 200.0 FY2013 Additional Funding for the TRiO Student Services (SSS) Comprehensive Advising Program 1004 Gen Fund (UGF) 600.0 1048 Univ Rcpt (DGF) 273.2 FY2013 Indigenous Studies PhD and Alaska Nation	Education. Twelve of the HL te. Two students graduated ka Tuition Inc Positions and Inc of Veterinary Inc Support Inc	d Science degree IMS students are a with HUMS degree 80.0 800.0 400.0	and 12 are in oth also seeking or h sees this year. 0.0 668.0 300.0	0.0 10.0 2.0	92.0 94.0 108.0	30.0 4.0 26.7	0.0	0.0	0.0	3 2 8	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 _	PPT _	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Organized Research												
FY2009 University Research Investment-Climate Impact and	Inc	1,900.0	694.3	75.0	1,065.7	65.0	0.0	0.0	0.0	6	0	0
Alaska's Natural Resources	antala Ninta	D		_								
The University Research Investment-Climate Impact and Ala Fairbanks Organized Research are as follows:	aska's Natu	irai Resources pr	ogram requests to	r								
Climate Change Research at Fairbanks Organized Research (GF: \$900.0, NGF: \$1,000.0, Total: \$1,900.0)	h											
The state funding request supports three primary faculty, thr operating expense. This investment coupled with existing U 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 further grants expected for climate change impacts relating to Alask future non-general fund expectations increase considerably the proposed \$2.5 billion coming to the state from the recent of UACCE are to address the social, economic, and engineer	A scientists ollaborative rmafrost de and portion (a. With the as UA and the announce)	s creates the core e research progra egradation, droug is the immediate e investment in k Alaska are positi ded Senate Clima	e for a (virtual) UA am with a strongly ght induced defore competitive resea ey climate scientis ioned for a major s ate Change bill. Th	Climate applied station, irch ts, ihare of e goals								
Alaska. 1002 Fed Rcpts (Fed) 1,000.0 1004 Gen Fund (UGF) 900.0 FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	244.5	0.0	0.0	244.5	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 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 1048 Univ Rcpt (DGF) 134.5 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	se funding ere covered ever, since Inc	for FY07 and FY through a utility	'08 utility increases trigger mechanism	s since n with a	1,032.2	0.0	0.0	0.0	0.0	0	0	0
Library, Information Technology, and Other Operating Fixed 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 protechnology are required to support instructional programs reused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 118.7 1048 Univ Rcpt (DGF) 913.5 FY2009 U of A Adjusted Base Salary Increase- UNAC Across	or libraries licensing, gram expai liance on l	increasing access nsion. The reques T infrastructure. T	s to web based are sted funds for infor The remaining fund	chives rmation Is will be	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase UNAC-Across the Board (ATB)	2.70									-	-	-

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
,	(continued)	· ·	,	•	o eligible								
	the amount required to fund the ar		,	•									
of state dollars to the universe 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 coss of employment, loss of program	ntegrity of t Board of R	he instructional legents goals. If	and research pro funding is not re	grams; to								
Therefore, the requested s 1002 Fed Ropts (Fed) 1004 Gen Fund (UGF) 1048 Univ Ropt (DGF)	for ACCFT, UNAC, UNAD and Alalary increases are based on curre 100.0 66.5 99.4	ent contrac	et rates.			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Sal Increase UNAC-Market	ary increase- UNAC Market	Inc	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
in 15.4.4 Market Increases retention of high quality far University and United Acar contract to unit members w misalignments. These per	dective bargaining agreement which states: "The University and Unite states: "The University and Unite states: "The University and, based demics, the University shall distributions salaries are under external recentage amounts will be calculated 2007 and will be applied to base in and 2007."	d Academi I on a mark Ite two per narket targ d on the to	ics are committed tet salary analysticent (2 percent) gets or need to be tall base payroll of	ed to the recruitments is conducted by the in each year of the adjusted due to of unit members a	ent and the ne internal as of								
This increment represents	the amount required to fund the ar	nnual mark	et adjustment.										
of state dollars to the universe meet the results in the mean	actual and fixed cost increases are ersity; to maintain the quality and ir asures presented and to meet the loss of employment, loss of program	ntegrity of t Board of R	he instructional legents goals. If	and research pro funding is not re	grams; to								
	for ACCFT, UNAC, UNAD and Alalary increases are based on curre 100.0 89.7 169.1			tly under negotiat	ion.								
FY2009 U of A Adjusted Base Sa Increase AHECTE-Grid		Inc	16.1	16.1	0.0	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	PPT	TMP
University of Alaska Fairbanks (continued)	1370	Expenditure	<u>Jei vices</u>	ii avei	Jei vices	Commodities	<u>outray</u>	ui uiics	11130			
Fairbanks Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) 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 appendix A effective	r which contain the A shall be implemed date 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 g	•		,									
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	ntegrity of Board of I	the instructional a	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 1004 Gen Fund (UGF) 14.3 1048 Univ Rcpt (DGF) 1.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase		ct rates.	y under negotiati	on. 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 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	contract states "	During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases	for eligible bargai	ning unit member	TS .								
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 Board of I	the instructional a	and research prog funding is not rec	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) 26.7 1048 Univ Rcpt (DGF) 3.3			y under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	759.8	759.8	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	l per BOR	policy.										

Numbers and Language

	Trans Type _E	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
rersity of Alaska Fairbanks (continued) airbanks Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) This increment represents the amount required to fund the	e non hargainin	ia etaff ealary ari	d 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 t result will be a significant loss of employment, loss of program 1002 Fed Rcpts (Fed) 460.2 1004 Gen Fund (UGF) 299.6 FY2009 U of A Adjusted Base Salary Increase- Non	d integrity of th he Board of Re	e instructional a gents goals. If f	nd research progr unding is not rece	ams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase Non Bargaining- Step												
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 armeet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programming the programming the significant loss of the programming the programming the significant loss of the programming the programmi	are critical to a d integrity of th he Board of Re	ssure the most e e instructional a gents goals. If f	efficient and effect nd research progr unding is not rece	ams; to								
1004 Gen Fund (UGF) 357.4		1 500 0	0.0	0.0	0.0	0.0	0.0	0.0	1 500 0	0	0	0
FY2009 Add Funds for Energy Research 1002 Fed Ropts (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 1004 Gen Fund (UGF) 26.7	Inc	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Other Fixed Cost Increases (941.0 NGF)	Inc	941.0	0.0	0.0	851.0	90.0	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	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Organized Research (continued)												
FY2010 U of A Adjusted Base Non Personal Services Fixed												
Cost Increases (continued)												
The requested funds will be used toward non-discretionary	cost increa	ses estimated at 2	2%, in contractual	l services								
and commodities.												
1048 Univ Rcpt (DGF) 941.0												
FY2010 U of A Energy and Cooperative Extension Service -	Inc0TI	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
UAF Alaska Center for Energy and Power												
1002 Fed Rcpts (Fed) 400.0												
1004 Gen Fund (UGF) 500.0												
1048 Univ Rcpt (DGF) 918.4												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes un	nrealizable b	oudget authority to	align budget aut	thority								
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												
FY2013 Resilience and Adaptation Program (RAP) in Graduate	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
Studies												
RAP is a graduate education and training program focusing	g on interdis	ciplinary studies in	n northern sustair	nability,								
resilience, and adaptation to change. These funds will repl	lace Nationa	al Science Founda	ation grant funding	g that								
has operated for nine years and is now ending.												
1004 Gen Fund (UGF) 300.0												
1048 Univ Rcpt (DGF) 472.6												
* Allocation Total *		-12,380.9	3,648.1	122.0	-15,495.3	214.3	30.0	0.0	-900.0	6	0	0
* * Appropriation Total * *		1,260.6	10,126.3	1,618.5	-13,310.0	866.8	334.0	0.0	1,625.0	26	0	0
University of Alaska Community Campuses												
Bristol Bay Campus												
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	109.4	97.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0

The Primary Care/Multi-Disciplinary program request for Bristol Bay Campus is as follows:

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 Campus in delivering existing UAF and UAA programs. They include Allied Heath, Nursing, Social Work, and Human Services to students in the Bristol Bay region. There is a need in the rural communities to support and train local healthcare providers. Without training in the Bristol Bay region, residents are leaving their communities to receive training elsewhere and many do not return. This faculty member will assist in recruitment, advising, and developing pathways for students who are working toward a degree in a variety of health professions. This faculty member will also organize the partnerships and build employment linkages for student with local employers. Key partners include Bristol Bay

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Bristol Bay Campus (continued)												
FY2009 Preparing Alaskans for Jobs-Health-Primary												
Care/Multi-Disciplinary (continued)												
Area Health Corporation, Bristol Bay Native Association, Br												
Bay Native Corporation and Marrulut Eniit Assisted Living.			ing students for th	ne UAA								
Nursing program that is scheduled to be implemented in Bri 1004 Gen Fund (UGF) 94.4	istoi Bay in th	e near future.										
1004 Gen Fund (OGF) 94.4 1048 Univ Rept (DGF) 15.0												
FY2009 U of A Adjusted Base Utility Increase	Inc	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)	1110	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	Ü	O	o
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) 7.8 1048 Univ Rcpt (DGF) 2.0 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	vever, since t l Inc				17.5	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 protechnology are required to support instructional programs reused towards other non-discretionary cost increases estima 1004 Gen Fund (UGF) 14.0 1048 Univ Rcpt (DGF) 3.5 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	for libraries ar Icensing, incogram expanseliance on IT	creasing access sion. The reques infrastructure. T	to web based are 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

ACCFT-Across the Board (ATB)

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

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

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

Alaska.

Numbers and Language

	Trans Type Ex	Total penditure	Personal Services	Travel	Services Comm	nodities	Capital Outlay	Grants	<u>Misc</u>	PFT _	PPT	<u>TMP</u>
University of Alaska Community Campuses (continued) Bristol Bay Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 4.0 1048 Univ Rcpt (DGF) 1.0 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market			y under negotiation	n. 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 or 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 academic y and increment represents the amount required to fund their Bargaining Agreement. FY09 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 result will be a significant loss of employment, loss of programments.	cent for salary in the car, 2.0 percent for salary in the car, 2.0 percent for and 2.0 percent for a car and 2.0 percent f	ncreases for rate for salary increases for rate for salary recent for salary portion of the ure the most elimstructional agents goals. If the salary	narket and/or creases for marke y increases for ma e ACCFT Collectiv efficient and effect and research progr funding is not rece	t and/or arket e ive use ams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 5.3			/ under negotiation	n.								
1048 Univ Rcpt (DGF) 1.3 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	31.9	31.9	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 poli	cy.										
This increment represents the amount required to fund the r	non bargaining	staff salary gr	id 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) 28.3 1048 Univ Ropt (DGF) 3.6	integrity of the in Board of Rege	instructional a ents goals. If t	nd research progr unding is not rece	ams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Tran Typ	s Total e <u>Expenditure</u>	Personal Services	Travel	Services C	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	_TI
ersity of Alaska Community Campuses istol Bay Campus (continued) FY2009 U of A Adjusted Base Salary Increase-N Represented Step Increase (continued)												
Staff have an annual step ranging from 1- in the non represented category are exec adjustments.												
This increment represents the amount red	quired to fund the non repre	sented staff step in	creases.									
FY09 increments for contractual and fixed of state dollars to the university; to maintain meet the results in the measures present result will be a significant loss of employn 1004 Gen Fund (UGF) 34.5 1048 Univ Rcpt (DGF) 4.4	ain the quality and integrity ed and to meet the Board on nent, loss of programs, and	of the instructional and f Regents goals. If loss of service to A	and research prog funding is not rec laska.	grams; to beived the						0		
FY2009 Deny GF portion for U of A Campuses U 1004 Gen Fund (UGF) -7.8	Itility Increase De	c -7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	
FY2009 Deny GF portion of University Step Incre 1004 Gen Fund (UGF) -34.5	eases De	c -34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2010 Adjust Unrealizable Non General Fund E Authority This fund source change aligns budget at 1002 Fed Ropts (Fed) -5.4		~	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1048 Univ Rcpt (DGF) 5.4	To a Final Transfer	- 4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	
FY2010 U of A Adjusted Base Non Personal Ser Cost Increases Other Fixed Cost Increases (4.3 NGF)	vices Fixed In	c 4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	U	U	
The requested funds will be used toward and commodities. 1048 Univ Rcpt (DGF) 4.3	non-discretionary cost incre	eases estimated at	2%, in contractua	I services								
1048 Univ Rcpt (DGF) 4.3 FY2010 Remove Unrealizable Non General Fund Authority	Budget De	- 230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	
This decrement to Non General Fund Aut with anticipated revenues.	hority removes unrealizable	budget authority to	o align budget au	thority								
1002 Fed Rcpts (Fed) -142.9 1007 I/A Rcpts (Other) -87.4 FY2010 AMD: Facilities Maintenance and Repair	· In	c 14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	

Anchorage Campus

\$ 222.9

of the requirement. Starting in FY10, M&R is budgeted at the allocation (campus level) instead of the MAU level.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services Co	ommodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT _	TMP
University of Alaska Community Campuses (continued)												
Bristol Bay Campus (continued)												
FY2010 AMD: Facilities Maintenance and Repair (continued)												
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												
Otatewide Oct vices 10.4												
825.0												
1004 Gen Fund (UGF) 14.6												
The Technical Vocational Education Program (TVEP) is a seinsurance. The receipts are transferred to a separate accour used to support the University of Alaska and vocational train appropriations have been based on a formula set out in statu. The FY 11 estimate of TVEP funds available was made in the 10 and FY 11 revenue. With the close of FY 10, DOLWD be actual TVEP receipts. Subsequently, FY11 has been reduced 489.0.	nt in the ge ing centers ute. e fall of 20 came awa	eneral fund and, su is around the state. 2009 based on the D re that they were o	bject to appropria Legislative OOLWD's estimat verly optimistic a	ation, are e of FY bout								
1151 VoTech Ed (DGF) -4.1												
* Allocation Total *		-38.7	145.3	4.0	-191.0	3.0	0.0	0.0	0.0	1	0	0
Chukchi Campus 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 core 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; however received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 1.3 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	se funding re covered	for FY07 and FY0d through a utility to	18 utility increase rigger mechanisr	s since n with a	10.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
		<u>Expenditure</u>	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
University of Alaska Community Campuses (continued)												
Chukchi Campus (continued)												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
Library, Information Technology, and Other Operating Fix	ed Costs											
Library, morniation roomology, and other operating risk	00000											
This request will primarily address the fixed cost increase												
increased costs for electronic library materials, digital library												
and on-line research and necessary library materials for p												
technology are required to support instructional programs used towards other non-discretionary cost increases estir												
1004 Gen Fund (UGF) 8.4	nateu at 1.57	o, iii contractual s	services, comino	ulles, etc.								
1048 Univ Rcpt (DGF) 2.1												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
ACCFT-Across the Board (ATB)												
Members whose salaries are within the appropriate range This increment represents the amount required to fund the Bargaining Agreement. 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-	e ATB increa are critical to d integrity of he Board of I	assure the most the instructional Regents goals. If	efficient and effo and research pro funding is not re	ective use ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and	LAHECTE ur	nite are all current	tly under negotia	ation								
Therefore, the requested salary increases are based on o			ay ander negotia	ilion.								
1004 Gen Fund (UGF) 3.9												
1048 Univ Rcpt (DGF) 1.0												
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 ACCFT-Market Increase												
ACCI 1-Warket micrease												
The Alaska Community Colleges' Federation of Teachers June 30, 2007 states: "The University shall provide 2.0 p compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 a	ercent for sal c year, 2.0 pe c year and 2.	ary increases for ercent for salary in 0 percent for sala	market and/or ncreases for mar	rket and/or								

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

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

Bargaining Agreement.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services Co	ommodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska Community Campuses (continued) Chukchi Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
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	Board of Re	gents goals. If t	funding is not rece									
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 5.1			y under negotiatio	n.								
1048 Univ Rcpt (DGF) 1.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	13.0	13.0	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	d per BOR p	olicy.										
This increment represents the amount required to fund the	non bargainir	ng 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 meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment from (UGF) 11.5 1048 Univ Rcpt (DGF) 1.5	integrity of the Board of Re	e instructional a	nd research progr funding is not rece	ams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	13.9	13.9	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, averaging in the non represented category are executive staff increase adjustments.				ncluded								
This increment represents the amount required to fund the	non represen	ted staff step ind	creases.									
FY09 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 result will be a significant loss of employment, loss of progrational Gen Fund (UGF) 12.3 1048 Univ Rcpt (DGF) 1.6	integrity of the Board of Re	e instructional a	nd research progr funding is not rece	ams; to								
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

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Ca Chukchi Campus (continued)	impuses (continued)												
FY2010 U of A Adjusted Base Non Per Cost Increases Other Fixed Cost Increases (2.		Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be use and commodities.		ost increase	es estimated at 2	2%, in contractual	services								
FY2010 Remove Unrealizable Non Ge Authority	neral Fund Budget	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non Genera with anticipated revenues. 1002 Fed Rcpts (Fed) -75	5.6	ealizable bu	laget authority to	align budget aut	nonty								
1048 Univ Rcpt (DGF) FY2010 AMD: Facilities Maintenance a Facilities Maintenance and Rep		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 is asked to annually increase its order to keep pace with its ever of the requirement. Starting in	s operating budget dedicated r increasing building maintena	to facilities ince needs.	maintenance, of This request co	ten referred to as	M&R, in ely 61%								
Kenai Peninsula College	222.9 26.2 10.4												
Prince William Sound CC	23.8 11.7 302.3												
Chukchi Campus	14.6 14.3 17.2												
Kuskokwim Campus Northwest Campus	24.1 17.0 44.5												
Juneau Campus Ketchikan Campus	50.9 11.0 15.7												
Statewide Services	18.4												
	1.3	-	-27.1	25.8	0.0	-52.9	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community D FY2009 Preparing Alaskans for Jobs-F The Allied Health program requ	lealth-Allied Health	Inc :	177.4	165.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0

Numbers and Language

	Trans Type <u>E</u>	Total xpenditure	Personal Services	<u>Travel</u>	Services Commo	odities	Capital Outlay	Grants	Misc _	PFT	PPT	<u>TMP</u>
University of Alaska Community Campuses (continued) College of Rural and Community Development (continued FY2009 Preparing Alaskans for Jobs-Health-Allied Health)											
(continued) Allied Health Assistant Professor at College of Rural and Co (GF: \$82.4, NGF: \$95.0, Total: \$177.4)	mmunity Dev	elopment (CRC	D)									
The distance-delivered Allied Health Program at UAF/CRCD Alaska's rural public and private healthcare employers. A sincourses in this program. This program's primary focus is heat courses necessary for pursuing clinical majors, such as nurse includes a combination of on-site and distance coursework with delivery. Students improve technology skills while remaining the various rural Alaskan communities. State funding for this Denali Commission. 1004 Gen Fund (UGF) 82.4	ngle faculty malthcare reimbounds and radio with heavy relimbounts in their home	nember teaches bursement, but i graphic technol ance on technol community thu	the majority of the ncludes pre-requi- ogy. The program ology for program as benefiting empl	e site I oyers 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 CR	Inc	98.8 ws:	86.8	4.0	3.0	5.0	0.0	0.0	0.0	1	0	0
Associate Professor/Liaison, Community Health Aide Progra (CRCD) (GF: \$98.8, Total: \$98.8) This request provides funding for a faculty/liaison position fo the only position of its kind in the University of Alaska systen funds. CHAP is operated by the Alaskan Native Tribal Healt State. The CHAP health workforce training system represen in remote parts of the state. An individual/student applies ancan attend the CHAP training. This position works with each work, preceptorship, and credentialing. There is a 34-credit of Associates Degree. This position is the only one to advise s programs. 1004 Gen Fund (UGF) 98.8	r the Commun. It is current to the Corporation ting 26 villaged is hired by a employee/strectificate for	nity Health Aide tly funded throu is as a Tribal pa is developed to a Tribal Health (ident to comple the beginning h o help bridge th	Program (CHAP) gh Denali Commi artnership through meet healthcare Organization befo te necessary coul ealth aide and a 6 lem into other hea	o. This is ssion out the needs re they rse 60-credit lith								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	62.6	0.0	0.0	62.6	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 progressing technology are required to support instructional programs resused towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 50.1 1048 Univ Rcpt (DGF) 12.5	licensing, inc gram expansi liance on IT ir	reasing access on. The reques nfrastructure. Th	to web based arc ted funds for infor ne remaining fund	hives mation s will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
<u>-</u>	Type Exp	<u>enditure</u> _	Services	<u>Travel</u>	Services Comm	<u>nodities</u>	Outlay	<u>Grants</u>	<u>Misc</u>	<u> PFT _</u>	<u> </u>	TMP
University of Alaska Community Campuses (continued) College of Rural and Community Development (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) ACCFT-Across the Board (ATB))											
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, a alary increase a	July 1, 2005	and July 1, 2006	, the								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increase po	ortion 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 it 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 in Board of Reger	nstructional a	and research prog funding is not rec	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) 11.9 1048 Univ Rcpt (DGF) 4.0			ly under negotiation	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	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 year compression adjustments during the 2005-2006 academic year of compression adjustments during the 2006-2007 academic years." This increment represents the amount required to fund the management bargaining Agreement.	ent for salary in ear, 2.0 percent ear and 2.0 perc demic year."	icreases for for salary in cent for sala	market and/or ncreases for mark ry increases for m	et and/or narket								
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	ntegrity of the in Board of Reger	nstructional a	and research prog funding is not rec	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) 15.4 1048 Univ Rcpt (DGF) 5.1			ly under negotiation	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)	Inc	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type Ex	Total openditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska Community Campuses (continued) College of Rural and Community Development (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)		-										
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)	across the bo	oard adjustment to	,								
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 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 a	and research prog funding is not rec	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) 5.2 1048 Univ Rcpt (DGF) 3.4			, ,	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 distribute 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."	ed Academics d on a market ute two perce market targets d on the total	are committe salary analys nt (2 percent) s or need to be base payroll of	d to the recruitme is conducted by the in each year of the e adjusted due to of unit members a	nt and ne e internal s 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 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 a	and research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al- Therefore, the requested salary increases are based on curro 1004 Gen Fund (UGF) 7.1 1048 Univ Rcpt (DGF) 4.7			ly under negotiati	on.								
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

Numbers and Language

University of Alaska Community Campuses (continued) College of Rural and Community Development (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) Non represented staff have a 2 percent grid increase applied per BOR policy. This increment represents the amount required to fund the non bargaining staff salary grid increases. FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.	
FYZ009 U of A Adjusted Base Salary Increase-Non Represented Grid Increase (continued) Non represented staff have a 2 percent grid increase applied per BOR policy. This increment represents the amount required to fund the non bargaining staff salary grid increases. FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.	
Represented Grid Increase (continued) Non represented staff have a 2 percent grid increase applied per BOR policy. This increment represents the amount required to fund the non bargaining staff salary grid increases. FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.	
Non represented staff have a 2 percent grid increase applied per BOR policy. This increment represents the amount required to fund the non bargaining staff salary grid increases. FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.	
This increment represents the amount required to fund the non bargaining staff salary grid increases. FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.	
FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.	
of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.	
1004 Gen Fund (UGF) 71.7 1048 Univ Rcpt (DGF) 19.2	
FY2009 U of A Adjusted Base Salary Increase- Non Inc 106.9 106.9 0.0 0.0 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, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments. This increment represents the amount required to fund the non represented staff step increases. FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.	
1004 Gen Fund (UGF) 84.2 1048 Univ Root (DGF) 22.7	
1048 Univ Rcpt (DGF) 22.7 FY2009 Deny GF portion of University Step Increases Dec -84.2 -84.2 0.0 <th>0</th>	0
FY2010 Adjust Unrealizable Non General Fund Budget FndChg 0.0 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 with anticipated revenues. 1002 Fed Rcpts (Fed) -63.5	
1048 Univ Rcpt (DGF) 63.5	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Inc 17.0 0.0	0
Other Fixed Cost Increases (17.0 NGF)	
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.	
1048 Univ Rcpt (DGF) 17.0	
FY2010 U of A Priority Program Enhancement and Inc 48.8 34.9 3.7 8.5 1.7 0.0 0.0 0.0 0.0 0	0
Growth-Health-Academic Programs 1004 Gen Fund (UGF) 40.8 1048 Univ Rcpt (DGF) 8.0	

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 Community Campuses (continued) College of Rural and Community Development (continued) FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes unre with anticipated revenues. 1002 Fed Rcpts (Fed) -77.4 1007 I/A Rcpts (Other) -188.2 1174 UA I/A (Other) -10.9	alizable	budget authority to	align budget aut	hority								
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 statut	in the ge	employee contribution	ıbject 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 becactual 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 *		439.0	601.5	11.7	-183.9	9.7	0.0	0.0	0.0	2	0	0
Interior Alaska Campus FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	9.9	0.0	0.0	9.9	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 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) 7.9 1048 Univ Rcpt (DGF) 2.0	e fundino e covere	g for FY07 and FY d through a utility t	08 utility increase rigger mechanisr	s since n with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0

 ${\bf Library,\,Information\,\, Technology,\,\, and\,\, Other\,\, Operating\,\, Fixed\,\, Costs}$

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

1004 Gen Fund (UGF) 14.8 1048 Univ Rcpt (DGF) 3.7

Numbers and Language

	Tuana	Total	Danaanal				Canital					
	Trans Type Fx	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)	<u> </u>				00.7.000		<u> </u>					
Interior Alaska Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
ACCFT-Across the Board (ATB)												
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."	r July 1, 2004	, July 1, 2005	and July 1, 2006,	the								
This increment represents the amount required to fund the A Bargaining Agreement.	ΓB increase p	ortion 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 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 the Board of Reg	instructional a ents goals. If	nd research progr funding is not rece	ams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 6.2 1048 Univ Rcpt (DGF) 1.6			y under negotiatio	n.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase ACCFT-Market Increase												
ACCF1-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 2004-2005 academic ye compression adjustments during the 2005-2006 academic ye and /or compression adjustments during the 2006-2007 academic years."	ent for salary ar, 2.0 perce ar and 2.0 pe	increases for r	narket and/or creases for marke	t and/or								
This increment represents the amount required to fund the m Bargaining Agreement.	arket increas	e portion of the	e ACCFT Collectiv	е								
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 the Board of Reg	instructional a ents goals. If	nd research progr funding is not rece	ams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 8.0 1048 Univ Rcpt (DGF) 2.0			y under negotiatio	n.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	35.0	35.0	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 Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued Interior Alaska Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued)])											
Non represented staff have a 2 percent grid increase ap	plied per BOR p	olicy.										
This increment represents the amount required to fund the	ne non bargainir	ng staff salary gi	rid increases.									
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) 31.0 1048 Univ Rcpt (DGF) 4.0 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	nd integrity of th the Board of Re	e instructional a	ind research prog funding is not rec	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, ave in the non represented category are executive staff increadjustments. 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 profused from 1004 Gen Fund (UGF) 37.8 1048 Univ Ropt (DGF) 4.7	ne non represents are critical to a not integrity of the Board of Re	ted staff step in ssure the most ie instructional a	creases. efficient and effectind research progrumding is not rec	tive use 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 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-discretional and commodities.	ary cost increase	es estimated at 2	2%, in contractual	services								
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 with anticipated revenues. 1002 Fed Rcpts (Fed) -381.8 1007 I/A Rcpts (Other) -18.8	unrealizable bu	dget authority to	o align budget aut	hority								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT _	TMP
University of Alaska Community Campuses (continu Interior Alaska Campus (continued) FY2010 Remove Unrealizable Non General Fund Budget Authority (continued)	ed)											
1048 Univ Rcpt (DGF) -20.7 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 is asked to annually increase its operating budget decorder to keep pace with its ever increasing building more of the requirement. Starting in FY10, M&R is budgeted.	licated to facilities aintenance need	s maintenance, of s. This request co	ten referred to as	M&R, in ely 61%								
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) 17.2												
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) insurance. The receipts are transferred to a separate used to support the University of Alaska and vocation appropriations have been based on a formula set out	account in the ge al training center	eneral fund and, s	ubject to appropri		-7.9	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was mad 10 and FY 11 revenue. With the close of FY 10, DOLV actual TVEP receipts. Subsequently, FY11 has been 489.0. 1151 VoTech Ed (DGF) -7.9	ND became awa	re that they were	overly optimistic a	bout								
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a that accrues directly with building age. Each MAU ann					17.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued) Interior Alaska Campus (continued) FY2013 Facilities Maintenance and Repair (continued) maintenance, often referred to as M&R. As the deferred ma to grow, the amount of funding necessary to maintain buildir unprogrammatically to take care of unforeseen deferred ma 1004 Gen Fund (UGF) 8.5 1048 Univ Rept (DGF) 8.5	ngs increases	, and more M&I		ntinues								
* Allocation Total *		-312.7	57.5	0.0	-370.2	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil cor 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) 35.7 1048 Univ Rcpt (DGF) 8.9 FY2009 U of A Adjusted Base Library, Information Technology	ase funding fo ere covered t	or FY07 and FY0 hrough a utility t)8 utility increases rigger mechanism	since with a	29.8	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	l Cooto											
Library, Information Technology, and Other Operating Fixed 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 pro technology are required to support instructional programs re used towards other non-discretionary cost increases estima 1004 Gen Fund (UGF) 23.8 1048 Univ Rcpt (DGF) 6.0	for libraries ar licensing, independent licensing, independent licens are lic	creasing access ion. The reques nfrastructure. The n contractual se	to web based arc ted funds for infor- ne remaining fund ervices, commoditi	hives mation s will be es, etc.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

ACCFT-Across the Board (ATB)

Numbers and Language

Agency: University of Alaska

	Trans Type Exp	Total	Personal Services	Travel	Convicos	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska Community Campuses (continued) Kuskokwim Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)		<u>endruare</u>	Services		services _	Collinod LLTES	OULTAY	grants	MISC _	<u> </u>	PPI _	<u>IMP</u>
Note: The union contracts for ACCFT, UNAC, UNAD and AH Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 12.1 1048 Univ Ropt (DGF) 3.0			y under negotiatior	1.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	19.8	19.8	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: "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 This increment represents the amount required to fund the management.	ent for salary ir ar, 2.0 percen ar and 2.0 per emic year."	ncreases for i t for salary in cent for salar	market and/or creases for market y increases for ma	and/or rket								
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 in Board of Rege	nstructional a	ind research progra funding is not rece	ams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AH Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 15.8 1048 Univ Ropt (DGF) 4.0			y under negotiatior	1.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	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 bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

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

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

Numbers and Language

Agency: University of Alaska

	Type Ex	Total penditure	Personal Services	Travel_	Services Com	modities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska Community Campuses (continued)												
ıskokwim Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid												
Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and A	AHECTE units a	are all currently	y under negotiatio	٦.								
Therefore, the requested salary increases are based on cu	rrent contract ra	ites.										
1004 Gen Fund (UGF) 1.3												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	2.5	2.5	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	i date, bargainir	ng unit membe	ers shall move one	step a								
year within their assigned range"												
This increment represents the amount required to fund step	increases for e	eligible bargair	nina unit members									
(approximately 3.0 percent).	7 11101000000 101 0	nigibio bargan	mig and monibore									
EVOC in an arrange for a restauration and fined a rest in a	:4:! 4	41	-e:-:									
FY09 increments for contractual and fixed cost increases a												
of state dollars to the university; to maintain the quality and	integrity of the											
meet the results in the measures presented and to meet the				ived the								
				ived the								
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programmer.	ams, and loss o	of service to Al	laska.									
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progr. Note: The union contracts for ACCFT, UNAC, UNAD and A	ams, and loss o	of service to Al	laska.									
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progr. Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cu	ams, and loss o	of service to Al	laska.									
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progr. Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 2.5	ams, and loss of AHECTE units a rrent contract ra	of service to Al are all currently ates.	laska. y under negotiatio	1.	0.0	0.0	0.0	0.0	0.0	0	Ο	0
meet the results in the measures presented and to meet the 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 cu 1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non	ams, and loss o	of service to Al	laska.		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 progress of the progress o	ams, and loss of AHECTE units a rrent contract ra	of service to Al are all currently ates.	laska. y under negotiatio	1.	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 progress of the progress of the significant loss of employment, loss of progress of the pr	ams, and loss of AHECTE units a rrent contract ra	of service to Al are all currently ates.	laska. y under negotiatio	1.	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 progress. Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	ams, and loss of AHECTE units a rrent contract ra	of service to Al are all currently ates. 47.5	laska. y under negotiatio	1.	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 progress of the union contracts for ACCFT, UNAC, UNAD and a Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	ams, and loss of AHECTE units a rrent contract ra Inc ed per BOR poli	of service to Alare all currently tes. 47.5	y under negotiatio	1.	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 program of the union contracts for ACCFT, UNAC, UNAD and a Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 2.5 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	ams, and loss of AHECTE units a rrent contract ra Inc ed per BOR poli	of service to Al are all currently stes. 47.5 cy. staff salary gr	y under negotiatio 47.5 id increases.	n. 0.0	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 progress. Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid Non represented- Grid This increment represents the amount required to fund the	ams, and loss of AHECTE units a rrent contract ra Inc ed per BOR polinon bargaining re critical to ass	of service to Al are all currently stes. 47.5 cy. staff salary grant are the most entered to Al are all currently step.	y under negotiatio 47.5 id increases. efficient and effect	n. 0.0	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 progress of the union contracts for ACCFT, UNAC, UNAD and a Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 2.5 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 FY09 increments for contractual and fixed cost increases a	ams, and loss of AHECTE units a rrent contract rate of Inc. Inc. ed per BOR polinon bargaining re critical to assintegrity of the	of service to Al are all currently ates. 47.5 cy. staff salary granter the most a instructional a	y under negotiatio 47.5 id increases. efficient and effect	n. 0.0 ive use ams; to	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 progress of the union contracts for ACCFT, UNAC, UNAD and a Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 2.5 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 FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and	ams, and loss of AHECTE units a rrent contract rate Inc. Inc. ed per BOR polition on bargaining re critical to assisted integrity of the Board of Regerence.	of service to Al are all currently ites. 47.5 cy. staff salary graure the most einstructional alents goals. If the service of the service in the service of the service o	y under negotiatio 47.5 id increases. efficient and effect and research progresser funding is not rece	n. 0.0 ive use ams; to	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 progress of the union contracts for ACCFT, UNAC, UNAD and a Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 2.5 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 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	ams, and loss of AHECTE units a rrent contract rate Inc. Inc. ed per BOR polition on bargaining re critical to assisted integrity of the Board of Regerence.	of service to Al are all currently ites. 47.5 cy. staff salary graure the most einstructional alents goals. If the service of the service in the service of the service o	y under negotiatio 47.5 id increases. efficient and effect and research progresser funding is not rece	n. 0.0 ive use ams; to	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 program Note: The union contracts for ACCFT, UNAC, UNAD and a Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid Non represented- Grid Non represented staff have a 2 percent grid increase applied 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 the result will be a significant loss of employment, loss of programs.	ams, and loss of AHECTE units a rrent contract rate Inc. Inc. ed per BOR polition on bargaining re critical to assisted integrity of the Board of Regerence.	of service to Al are all currently ites. 47.5 cy. staff salary graure the most einstructional alents goals. If the service of the service in the service of the service o	y under negotiatio 47.5 id increases. efficient and effect and research progresser funding is not rece	n. 0.0 ive use ams; to	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 program Note: The union contracts for ACCFT, UNAC, UNAD and a Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid Non represented- Grid Non represented staff have a 2 percent grid increase applied 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 the result will be a significant loss of employment, loss of program 1004 Gen Fund (UGF) 42.2 1048 Univ Ropt (DGF) 5.3	ams, and loss of AHECTE units a rrent contract rate Inc ed per BOR polition on bargaining re critical to assiste integrity of the Board of Reger	of service to Al are all currently ites. 47.5 cy. staff salary graure the most einstructional alents goals. If the service of the service in the service of the service o	y under negotiatio 47.5 id increases. efficient and effect and research progresser funding is not rece	n. 0.0 ive use ams; to	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 programment. Note: The union contracts for ACCFT, UNAC, UNAD and a Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase-Non Represented Grid Increase Non Represented-Grid Non represented-Grid Non represented staff have a 2 percent grid increase applied to the increase applied to fund the service 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 programment (UGF) 42.2	ams, and loss of AHECTE units a rrent contract ra Inc ed per BOR poli non bargaining re critical to ass integrity of the e Board of Regams, and loss of	of service to Alare all currently ates. 47.5 cy. staff salary graure the most einstructional aents goals. If the first service to Alare and the	y under negotiatio 47.5 id increases. efficient and effect and research programment programment in the celes in the cel	n. 0.0 ive use ams; to ived the								

adjustments.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	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)												
This increment represents the amount required to fund the n	on represe	ented staff step in	creases.									
FY09 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 result will be a significant loss of employment, loss of program 1004 Gen Fund (UGF) 52.3 1048 Univ Rcpt (DGF) 6.7	ntegrity of Board of F	the instructional a Regents goals. If	and research prog funding is not red laska.	grams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -35.7	Dec	-35.7	0.0	0.0	-35.7	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -54.8 FY2009 Add back GF for U of A Adjusted Base Salary	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	THC	2.5	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (6.7 NGF) The requested funds will be used toward non-discretionary of and commodities. 1048 Univ Rcpt (DGF) 6.7	Inc	6.7 ses estimated at 2	0.0 2%, in contractua	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes unr with anticipated revenues. 1002 Fed Rcpts (Fed) -285.1 1007 I/A Rcpts (Other) -62.2 1048 Univ Rcpt (DGF) -50.2 1174 UA I/A (Other) -0.3 FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a minin 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	to facilities ance needs	maintenance, of This request co	ten referred to as overs approximat	s M&R, in ely 61%								
Anchorage Campus \$ 222.9 Kenai Peninsula College 26.2 Kodiak College 10.4 Mat-Su College 23.8 Prince William Sound CC 11.7												

Numbers and Language

Agency: University of Alaska

	Trans Type Ex	Total openditure	Personal Services	Travel _	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
,												
)												
ce and Repair (continued)												
302.3												
10.4												
825.0												
24.1												
ducation Program (TVEP) is a set transferred to a separate accountly of Alaska and vocational trainased on a formula set out in state prints available was made in the the close of FY 10, DOLWD be	nt in the gener ling centers ar lute. ne fall of 2009 came aware the	ployee contribural fund and, su ound the state. based on the Data they were ond FY12 will be	itions to unemplo bject to appropria Legislative DOLWD's estimativerly optimistic a reduced by a pro	yment ition, are e of FY bout ojected								0
		-238.2	92.9	0.0	-331.1	0.0	0.0	0.0	0.0	0	0	0
	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
nes that the State will provide ba	se funding for ere covered th	FY07 and FY0 rough a utility tr	08 utility increases rigger mechanism	s since n with a								
	14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4 825.0 24.1 Reduction ducation Program (TVEP) is a set transferred to a separate accounty of Alaska and vocational trainased on a formula set out in state. P funds available was made in the the close of FY 10, DOLWD be sequently, FY11 has been reduce-2.8 by Increase ected) glected FY09 utility and fuel oil comes that the State will provide be sented.	Campuses (continued) (i) ce and Repair (continued) 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4 825.0 24.1 Reduction Dec ducation Program (TVEP) is a set-aside of em transferred to a separate account in the generity of Alaska and vocational training centers are ased on a formula set out in statute. P funds available was made in the fall of 2009 in the close of FY 10, DOLWD became aware the sequently, FY11 has been reduced by 328.0 are -2.8 y Increase Increases, and the full of cost increases, and the fall of the close of FY09 utility and fuel oil cost increases, and the fall of the close of FY09 utility and fuel oil cost increases, and the fall of the close of FY09 utility and fuel oil cost increases, and the fall of State will provide base funding for the close of FY09 utility and fuel oil cost increases, and the fall of State will provide base funding for the close of FY09 utility and fuel oil cost increases, and the fall of State will provide base funding for the close of FY09 utility and fuel oil cost increases, and the fall of State will provide base funding for the close of FY09 utility and fuel oil cost increases, and the fall of State will provide base funding for the close of FY09 utility and fuel oil cost increases, and the fall of State will provide base funding for the close of FY09 utility and fuel oil cost increases, and the fall of State will provide base funding for the close of FY09 utility and fuel oil cost increases.	Campuses (continued) (c) ce and Repair (continued) 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4 825.0 24.1 Reduction Program (TVEP) is a set-aside of employee contributions of transferred to a separate account in the general fund and, suity of Alaska and vocational training centers around the state ased on a formula set out in statute. P funds available was made in the fall of 2009 based on the Enthe close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOLWD became aware that they were discepted in the close of FY 10, DOL	Campuses (continued) (1) ce and Repair (continued) 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4 825.0 24.1 Reduction Dec -2.8 0.0 ducation Program (TVEP) is a set-aside of employee contributions to unemplor transferred to a separate account in the general fund and, subject to appropriality of Alaska and vocational training centers around the state. Legislative ased on a formula set out in statute. P funds available was made in the fall of 2009 based on the DOLWD's estimate of the close of FY 10, DOLWD became aware that they were overly optimistic also sequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a processed on the close of FY 10, DOLWD became aware that they were overly optimistic also sequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a processed on the close of FY 10, DOLWD became aware that they were overly optimistic also sequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a processed on the close of FY 10, DOLWD became aware that they were overly optimistic also sequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a processed on the close of FY 10, DOLWD became aware that they were overly optimistic also sequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a processed on the close of FY 10, DOLWD became aware that they were overly optimistic also sequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a processed on the close of FY 10, DOLWD became aware that they were overly optimistic also sequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a processed on the close of FY 10, DOLWD became aware that they were overly optimistic also sequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a processed on the close of FY 10, DOLWD became aware that they were overly optimistic also sequently.	Campuses (continued) (1) ce and Repair (continued) 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4 825.0 24.1 Reduction Program (TVEP) is a set-aside of employee contributions to unemployment transferred to a separate account in the general fund and, subject to appropriation, are ity of Alaska and vocational training centers around the state. Legislative ased on a formula set out in statute. P funds available was made in the fall of 2009 based on the DOLWD's estimate of FY in the close of FY 10, DOLWD became aware that they were overly optimistic about sequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected -2.8 -238.2 92.9 0.0 y Increase Inc. 10.4 0.0 0.0	Type Expenditure Services Travel Services Co Campuses (continued) 1) ce and Repair (continued) 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4 825.0 24.1 Reduction Dec -2.8 0.0 0.0 -2.8 ducation Program (TVEP) is a set-aside of employee contributions to unemployment transferred to a separate account in the general fund and, subject to appropriation, are ity of Alaska and vocational training centers around the state. Legislative ased on a formula set out in statute. P funds available was made in the fall of 2009 based on the DOLWD's estimate of FY the close of FY 10, DOLWD became aware that they were overly optimistic about sequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected -2.8 -238.2 92.9 0.0 -331.1 y Increase Inc 10.4 0.0 0.0 10.4 sected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over mes that the State will provide base funding for FY07 and FY08 utility increases since	Campuses (continued) 1) 1) 10 10 10 11 11 11 11 11 11 11 11 11 11	Campuses (continued) 1) 10 10 10 10 10 10 10 10 10 10 10 10 10	Campuses (continued) 1) 10 10 10 10 10 10 10 10 10 10 10 10 10	Type Expenditure Services Travel Services Commodities Outlay Grants Misc	Type Expenditure Services Travel Services Commodities Oútlay Grants Misc PFT	Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PFT

increased costs for electronic library materials, digital library licensing, increasing access to web based archives

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Convicos	Commodities	Capital Outlay	Grants	Misc	DET	DDT	TMP
University of Alaska Community Campuses (continued)	туре	Expenditure			<u> </u>	Collillog 1 c Tes	<u> </u>	di diles	HISC _	<u> </u>	<u> </u>	THE
Northwest Campus (continued)												
FY2009 U of A Adjusted Base Library, Information Technology												
and Other Operating Fixed Costs (continued)												
and on-line research and necessary library materials for progression technology are required to support instructional programs rel												
used towards other non-discretionary cost increases estimat												
1004 Gen Fund (UGF) 10.8		.,										
1048 Univ Rcpt (DGF) 2.7												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase ACCFT-Across the Board (ATB)												
Noor 1 Noross the Board (NYB)												
The Alaska Community Colleges' Federation of Teachers co	llective ba	rgaining agreeme	ent which is in eff	ect thru								
June 30, 2007 states: "Effective with the first pay period after												
university shall distribute a two and six tenths (2.6 percent) s	alary incre	ease across the b	oard to eligible F	aculty								
Members whose salaries are within the appropriate ranges."												
This increment represents the amount required to fund the A	TB increas	se portion of the	ACCFT Collective	е								
Bargaining Agreement.		•										
F)/00 '												
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		0 0										
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr			ly under negotiat	ion.								
1004 Gen Fund (UGF) 5.0	eni contra	ci raies.										
1048 Univ Rcpt (DGF) 1.3												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	8.1	8.1	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 compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

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

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

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 Community Campuses (continued) Northwest Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market												
Increase (continued) Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 6.5 1048 Univ Rcpt (DGF) 1.6			ly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	0.6	0.6	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 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 grids.	fiscal yea Appendix A e effective period aff	r which contain the A shall be implemented attention of this Agree ter the specified d	e bargained salar ented for all mem ement through De ate of the grid adj	y grid bers of cember								
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 program.	ntegrity of Board of	the instructional a	and research prog funding is not red	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) 0.6			ly under negotiati	on.								
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 bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."

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

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

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

1004 Gen Fund (UGF) 1.2

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska Community Campuses (continued) Northwest Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	d per BOR	policy.										
This increment represents the amount required to fund the n	on bargair	ning 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	ntegrity of Board of F	the instructional a	and research prog funding is not rec	rams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
in the non represented category are executive staff increase adjustments. This increment represents the amount required to fund the n 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 1004 Gen Fund (UGF) 21.7	on represe e critical to ntegrity of Board of F	ented staff step inc assure the most the instructional a Regents goals. If	creases. efficient and effectind research prog funding is not rec	ctive use grams; to								
1048 Univ Rcpt (DGF) 2.7 FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.3 FY2009 Deny GF portion of University Step Increases	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.9 FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 1.2	Inc	1.2	1.2	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 (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 c and commodities.	ost increa	ses estimated at 2	2%, in contractual	services								
1048 Univ Rcpt (DGF) 4.3 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services Cor	mmodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)	1,700	Expenditure	001 71000	114401	301 7 1003			<u> </u>				
Northwest Campus (continued) FY2010 Remove Unrealizable Non General Fund Budget Authority (continued) This decrement to Non General Fund Authority removes unr	realizable t	oudget authority to	o align budget auth	nority								
with anticipated revenues. 1048 Univ Rcpt (DGF) -2.1												
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a minin 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	I to facilities ance needs	s maintenance, oft s. This request co	ten referred to as overs approximate	M&R, in ly 61%								
Anchorage Campus \$ 222.9												
Kenai Peninsula College 26.2												
Kodiak College 10.4												
Mat-Su College 23.8												
Prince William Sound CC 11.7												
Fairbanks Campus 302.3												
Bristol Bay Campus 14.6												
Chukchi Campus 14.3												
Interior-Aleutians Campus 17.2												
Kuskokwim Campus 24.1												
Northwest Campus 17.0												
Tanana Valley Campus 44.5												
Juneau Campus 50.9												
Ketchikan Campus 11.0												
Sitka Campus 15.7												
Statewide Services 18.4												
825.0												
1004 Gen Fund (UGF) 17.0												
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is a se insurance. The receipts are transferred to a separate accour used to support the University of Alaska and vocational train appropriations have been based on a formula set out in state	nt in the ge	eneral fund and, su	ubject to appropria		-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 10 and FY 11 revenue. With the close of FY 10, DOLWD be actual TVEP receipts. Subsequently, FY11 has been reduced 489.0.	ne fall of 20 came awa	re that they were o	overly optimistic a	bout								
1151 VoTech Ed (DGF) -2.7 * Allocation Total *		72.0	39.9	0.0	32.1	0.0	0.0	0.0	0.0	0	0	
Allocation Total		72.0	33.3	0.0	JC.1	0.0	0.0	0.0	0.0	U	U	U

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 Community Campuses (continued) UAF Community and Technical College FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health programs requested for Tanana Valley Can	Inc npus are a	415.1 s 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 clin Dental Hygiene Program at UAF-TVC. This program prepare Alaska's high demand jobs on the front line of dental care in a six graduates annually; this is the maximum that the facility we one-time funding in FY08 and requires on-going base funding	es student dental clini vill support	dental hygienists cs and offices. T	for work in one of the program will p	f roduce								
Paramedic Expansion at Tanana Valley Campus (GF: \$82.0, NGF: \$50.0.0 Total: \$132.0)												
This request funds one faculty position and three adjunct instrains program delivered in Fairbanks prepares emergency me in all communities within Alaska. As the scope of practice for paramedics may be found working in doctors' offices, urgent care units, laboratories, aero-medical transport services, and settings. In FY07, UAF-TVC trained 67 EMT-I, 13 EMT-II, and openings in the upcoming academic year and expects the proworkforce development funds (WFD) and operates on addition request provides on-going funding for the program and replact 1004 Gen Fund (UGF) 315.1 1048 Univ Rcpt (DGF) 100.0 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed C	edical techi paramedic care clinica safety dep d 14 paran ogram to b onal tempo ces the WF	nicians I, II, and I as has changed in s, hospital emergo partments in corp nedics. TVC has e full. This prograry campus real	III, and paramedic n recent years, gency rooms, inter orate and industr 30 applicants for ram was started w llocations and tuiti	s to work nsive al 20 ith	46.4	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 I and on-line research and necessary library materials for prog technology are required to support instructional programs reliused towards other non-discretionary cost increases estimate 1004 Gen Fund (UGF) 37.1 1048 Univ Ropt (DGF) 9.3	licensing, i ram expar ance on IT	ncreasing access sion. The reques infrastructure. T	s to web based ar sted funds for info he remaining fun	chives rmation ds 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 collective bargaining agreement which is in effect thru

Numbers and Language

Agency: University of Alaska

_	Trans Type	Total _Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	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)												
This increment represents the amount required to fund the A Bargaining Agreement.	TB increa	se portion of the	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 result will be a significant loss of employment, loss of program	itegrity of Board of I	the instructional a	and research prog funding is not rec	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) 23.8			ly under negotiation	on.								
1048 Univ Rcpt (DGF) 7.9 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 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 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression adjustments during the 2006-2007 academic yet in the compression academic yet in	ent for sal ear, 2.0 pe ear and 2. emic yea	ary increases for ercent for salary in 0 percent for sala r."	market and/or ncreases for mark rry 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 ir meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	itegrity of Board of I	the instructional a	and research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AFTherefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 30.9 1048 Univ Rcpt (DGF) 10.3			ly under negotiation	on.								
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 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 perc	ent) across the bo	oard adjustment to									

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

Numbers and Language

Agency: University of Alaska

	Trans Type Ex	Total penditure	Personal Services	Travel_	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued) UAF Community and Technical College (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)												
FY09 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 result will be a significant loss of employment, loss of program.	ntegrity of the Board of Rege	instructional a ents goals. If t	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 curn 1004 Gen Fund (UGF) 0.6 1048 Univ Ropt (DGF) 0.4			y under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whit in 15.4.4 Market Increases states: "The University and Unitretention 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 after July 1 of 2005, 2006 and 2007."	ed Academics d on a market sute two percer market targets ed on the total I	are committed salary analysis at (2 percent) if or need to be base payroll of	d to the recruitme is conducted by the in each year of the eadjusted due to f unit members a	nt and ne e internal s of								
This increment represents the amount required to fund the a	innual market a	adjustment.										
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 the Board of Rege	instructional a ents goals. If t	nd 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) 0.8 1048 Univ Rcpt (DGF) 0.5	ent contract ra	tes.										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	96.2	96.2	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 per BOR policy.

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

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
versity of Alaska Community Campuses (continued)												
AF Community and Technical College (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				eived the								
result will be a significant loss of employment, loss of progr 1004 Gen Fund (UGF) 75.8	rams, and los	s of service to Al	aska.									
1004 Gen Fund (UGF) 75.8 1048 Univ Rept (DGF) 20.4												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase	1110		12117	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Non Bargaining- Step												
Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increas adjustments.												
•												
This increment represents the amount required to fund the	non represer	nted staff step inc	reases.									
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 proor	I integrity of the Board of R	ne instructional a egents goals. If f	nd research prog unding is not rec	rams; to								
of state dollars to the university; to maintain the quality and	I integrity of the Board of R	ne instructional a egents goals. If f	nd research prog unding is not rec	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
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 progr 1004 Gen Fund (UGF) 96.0 1048 Univ Rcpt (DGF) 25.7 FY2009 Deny GF portion of University Step Increases	d integrity of the Board of Re rams, and los	ne instructional a egents goals. If f s of service to Al	nd research prog unding is not rec aska.	rams; to eived the	0.0	0.0	0.0	0.0	0.0	0	0	0
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority	d integrity of the Board of Regards, and lose. Dec FindChg	ne instructional a egents goals. If f s of service to Al -96.0	nd research prog unding is not rec aska. -96.0	rams; to eived the								
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with	d integrity of the Board of Regards, and lose. Dec FindChg	ne instructional a egents goals. If f s of service to Al -96.0	nd research prog unding is not rec aska. -96.0	rams; to eived the								Ü
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with 1002 Fed Rcpts (Fed) -111.1	d integrity of the Board of Regards, and lose. Dec FindChg	ne instructional a egents goals. If f s of service to Al -96.0	nd research prog unding is not rec aska. -96.0	rams; to eived the								Ü
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with 1002 Fed Rcpts (Fed) -111.1 1048 Univ Rcpt (DGF) 111.1	I integrity of the Board of Recams, and lose Dec FndChg anticipated recams	ne instructional a egents goals. If i s of service to Al -96.0 0.0 evenues.	nd research prog unding is not rece aska. -96.0 0.0	rams; to eived the	0.0	0.0	0.0	0.0	0.0	0	0	0
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with 1002 Fed Rcpts (Fed) -111.1 1048 Univ Rcpt (DGF) 111.1 FY2010 U of A Adjusted Base Non Personal Services Fixed	d integrity of the Board of Regards, and lose. Dec FindChg	ne instructional a egents goals. If f s of service to Al -96.0	nd research prog unding is not rec aska. -96.0	rams; to eived the								0
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with 1002 Fed Rcpts (Fed) -111.1 1048 Univ Rcpt (DGF) 111.1	I integrity of the Board of Recams, and lose Dec FndChg anticipated recams	ne instructional a egents goals. If i s of service to Al -96.0 0.0 evenues.	nd research prog unding is not rece aska. -96.0 0.0	rams; to eived the	0.0	0.0	0.0	0.0	0.0	0	0	0
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with 1002 Fed Rcpts (Fed) -111.1 1048 Univ Rcpt (DGF) 111.1 FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	I integrity of the Board of Recams, and los Dec FndChg anticipated recams	ne instructional a egents goals. If if s of service to Al -96.0 0.0 evenues.	nd research prog unding is not rece aska. -96.0 0.0	rams; to eived the 0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with 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 and commodities.	I integrity of the Board of Recams, and los Dec FndChg anticipated recams	ne instructional a egents goals. If if s of service to Al -96.0 0.0 evenues.	nd research prog unding is not rece aska. -96.0 0.0	rams; to eived the 0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ü
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with 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 and commodities. 1048 Univ Rcpt (DGF) 12.7	Integrity of the Board of Recams, and loss Dec FndChg anticipated recams and continuous and continuous and continuous arcost increases	ne instructional a egents goals. If i s of service to Al -96.0 0.0 evenues. 12.7 es estimated at 2	nd research progunding is not recaska. -96.0 0.0 0.0	o.0 0.0 0.0 0.0 services	0.0	0.0	0.0	0.0	0.0	0	0	0
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with 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 and commodities. 1048 Univ Rcpt (DGF) 12.7 FY2010 U of A Priority Program Enhancement and	I integrity of the Board of Recams, and los Dec FndChg anticipated recams	ne instructional a egents goals. If if s of service to Al -96.0 0.0 evenues.	nd research prog unding is not rece aska. -96.0 0.0	rams; to eived the 0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with 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 and commodities. 1048 Univ Rcpt (DGF) 12.7 FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Integrity of the Board of Recams, and loss Dec FndChg anticipated recams and continuous and continuous and continuous arcost increases	ne instructional a egents goals. If i s of service to Al -96.0 0.0 evenues. 12.7 es estimated at 2	nd research progunding is not recaska. -96.0 0.0 0.0	o.0 0.0 0.0 0.0 services	0.0	0.0	0.0	0.0	0.0	0	0	0
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with 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 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	Integrity of the Board of Recams, and loss Dec FndChg anticipated recams and continuous and continuous and continuous arcost increases	ne instructional a egents goals. If i s of service to Al -96.0 0.0 evenues. 12.7 es estimated at 2	nd research progunding is not recaska. -96.0 0.0 0.0	o.0 0.0 0.0 0.0 services	0.0	0.0	0.0	0.0	0.0	0	0	0
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 progr 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 FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with 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 and commodities. 1048 Univ Rcpt (DGF) 12.7 FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Integrity of the Board of Recams, and loss Dec FndChg anticipated recams and continuous and continuous and continuous arcost increases	ne instructional a egents goals. If i s of service to Al -96.0 0.0 evenues. 12.7 es estimated at 2	nd research progunding is not recaska. -96.0 0.0 0.0	o.0 0.0 0.0 0.0 services	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	PPT	TMP
University of Alaska Community Campuses (continued) UAF Community and Technical College (continued) FY2010 AMD: Facilities Maintenance and Repair (continued) of the requirement. Starting in FY10, M&R is budgeted at the			nstead of the MAI	U 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) 44.5 FY2010 Remove Unrealizable Non General Fund Budget Authority This decrement to Non General Fund Authority removes unre with anticipated revenues. 1002 Fed Rcpts (Fed) -0.8 1007 I/A Rcpts (Other) -62.8	Dec alizable b	-63.9 udget authority to	0.0 align budget auth	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) -0.3 FY2012 FY11 Adjustments-TVEP Reduction In FY11, the University received one-time funding of \$314.2 the ConocoPhillips Integrated Science Building which opened in laboratories and classrooms support professional programs in well as providing science general education, such as the plant science degrees. 1151 VoTech Ed (DGF) -11.3	the fall of 2 noluding n	2009. The CPISB ursing and other l	science teaching high demand area	as as	-11.3	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a minim that accrues directly with building age. Each MAU annually d maintenance, often referred to as M&R. As the deferred main to grow, the amount of funding necessary to maintain building unprogrammatically to take care of unforeseen deferred main \$800 thousand was zeroed out, placing a heavier burden on 1004 Gen Fund (UGF) 51.1	edicates a tenance a ps increase tenance n	portion of its ope nd renewal/repur es, and more M&l eeds. FY12 incre	rating budget to fa posing backlog co R has to be used mental M&R requ	acilities ontinues uest of	102.2	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	PPT	TMP
University of Alaska Community Campuses (continued) UAF Community and Technical College (continued) FY2013 Facilities Maintenance and Repair (continued) 1048 Univ Rcpt (DGF) 51.1							_					
* Allocation Total *	-	806.0	541.4	16.9	218.1	19.6	10.0	0.0	0.0	2	0	0
Cooperative Extension Service FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed Costs	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 I 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 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	icensing, ir ram expan ance on IT	ncreasing access sion. The reques infrastructure. T	to web based are 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 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."	July 1, 20	04, July 1, 2005	and July 1, 2006,	the								
This increment represents the amount required to fund the AT Bargaining Agreement.	ΓB increase	e 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	tegrity of the	ne instructional a egents goals. If t	nd research programmer not received in the contract of the con	rams; 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			y under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ACCFT-Market Increase

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

Numbers and Language

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 Community Campuses (continued) Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
This increment represents the amount required to fund the m Bargaining Agreement.	arket incr	ease portion of th	e ACCFT Collect	iive								
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 Board of	the instructional a	and research proof 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 1004 Gen Fund (UGF) 0.7 1048 Univ Rcpt (DGF) 0.3			ly under negotiati	ion.								
FY2009 U of A Adjusted 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 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 perc	ent) across the bo	oard adjustment t									
This increment represents the amount required to fund the ar	nnual acro	oss 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 Board of	the instructional a	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 1004 Gen Fund (UGF) 20.6 1048 Univ Ropt (DGF) 20.6			ly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market	Inc	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 distributions to the University and Interest to the University and Intere	d Acaden d on a ma ute two pe	nics are committe rket salary analys ercent (2 percent)	d to the recruitme is conducted by t in each year of th	ent and he ne								

after July 1 of 2005, 2006 and 2007."

contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT _	PPT _	TMP
University of Alaska Community Campuses (continued) Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued)												
This increment represents the amount required to fund the ar	nnual marke	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 program	ntegrity of th Board of Re	e instructional a	and research prog funding is not rec	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) 27.8 1048 Univ Rcpt (DGF) 27.8			ly under negotiation	on.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	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 grid increase applied	per BOR p	olicy.										
This increment represents the amount required to fund the new	on bargainir	ng 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 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) 34.9 1048 Univ Rcpt (DGF) 23.1	ntegrity of th Board of Re ms, and loss	e instructional agents goals. If a sof service to A	and research prog funding is not rec laska.	rams; to eived the								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	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 percent, averaging in the non represented category are executive staff increases adjustments.												
This increment represents the amount required to fund the new	on represen	ted staff step in	creases.									
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 prograit 1004 Gen Fund (UGF) 45.4 1048 Univ Rcpt (DGF) 30.1	ntegrity of th Board of Re	e instructional a	and research prog funding is not rec	rams; to								
FY2009 Cooperative Extension, Public Service and Outreach-Cooperative Extension Support	Inc	400.0	400.0	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 _	PPT _	TMP
University of Alaska Community Campuses (continued) Cooperative Extension Service (continued) FY2009 Cooperative Extension, Public Service and Outreach-Cooperative Extension Support (continued) Cooperative Extension Support (NGF: \$400.0, Total: \$400.0)												
The NGF funding for this initiative is through the University's in the Natural Resource Fund which funds the UA Scholars partitical land grant university function. In future years, consists Service (CES) program leaders will seek community contributed the Cooperative Extension Support at the current level only 1048 Univ Rcpt (DGF) 400.0	orogram en ent with pro utions as pr	abling UA to use a grams nationwide ograms expand.	a small amount fo e, Cooperative Ex The funding adde	r this tension d will								
FY2009 Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support 1004 Gen Fund (UGF) 350.0	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	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 cand commodities.	Inc ost increas	6.4 es estimated at 2	0.0 %, 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) 500.0 1004 Gen Fund (UGF) 450.0 1048 Univ Rcpt (DGF) 850.0	Inc0TI	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 unrwith anticipated revenues. 1002 Fed Rcpts (Fed) -517.4 1007 I/A Rcpts (Other) -68.8 1048 Univ Rcpt (DGF) -92.5 1174 UA I/A (Other) -0.3	ealizable bi	udget authority to	align budget auth	ority								
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 * *		2,740.1 3,440.4	1,036.6 2,540.9	50.0 82.6	553.5 -325.4	50.0 82.3	50.0 60.0	0.0	1,000.0 1,000.0	0 5	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska Southeast												
Juneau Campus												
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	185.0	140.0	15.0	20.0	5.0	5.0	0.0	0.0	2	0	0
The Engineering/Construction Management program reque	sts for Jun	eau Campus are a	as follows:									
Pre- Engineering 1+3 Program (GF: \$100.0, NGF: \$20.0, Total: \$120.0)												
This funding supports a full-time position to provide career a advising, and first-year engineering curriculum at the Junea of doubling the number of BS Engineering graduates within provide preparation for and access to high-demand degree responds to the documented need of private industry and gengineers in Alaska, and the desire of those organizations tresiding in the state.	u campus. the state a programs overnment	This initiative sup and is part of the L within the UA syst agencies to empl	oports the UA sys JAS regional strat em. The program oy additional qua	tem goal egy to also lified								
Mining Workforce Development and MAPTS Training (GF: \$65.0, NGF: \$250.0, Total: \$315.0)												
This provides funding for the UA-DOL mining training partner work with the UA Mining and Petroleum Training Service (Note regional and statewide mining industry training needs for commechanics, millwrights, and roustabouts. Funding for the part Petroleum Training Service (MAPTS) will also provide the United the anticipated workforce development needs associal currently operates on temporary UA workforce development transition to base funding is important. Strong support for the Commissioner's Office of the Alaska Department of Labor a receipt authority associated with this request covers the anticipating associated with Department of Labor (DOL) needs. 1004 Gen Fund (UGF) 165.0 1007 I/A Rcpts (Other) 20.0 1007 I/A Rcpts (Other) 20.0 1007 I/A Right Service Risk Management/Insurance Fees	IAPTS), the instruction/intereship to the system that system that funding. To institutive and Workfolicipated grand.	e UAS School of Boperations staff, hoetween UAS and with additional sure natural gas pipe. The program has I and collaboration ree Development. ant funding to exp	Education to servine avy-duty equiprithe UA Mining argue capacity for tribine project. This song term needs at has been provid. The non-general and targeted min	e the nent and aining to position and ed by the fund ing	48.2	0.0	0.0	0.0	0.0	0	0	0
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 opriate to I	insurance covera keep increases do	ge. The Universiown. This increme	ty has ent								
FY09 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) 29.7	integrity of	the instructional a										
1174 UA I/A (Other) 18.5 FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	136.2	0.0	0.0	136.2	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	PPT	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Utility Increase (continued)		<u> </u>	<u> </u>	uve.	<u> </u>	Sommod 101CS	<u>ouoray</u>	u. u.103				
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 we 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 increase trigger mechanis	es since m with a								
FY2009 U of A Adjusted Base Library, Information Technology	Inc	281.9	0.0	0.0	281.9	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 f 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 estima 1004 Gen Fund (UGF) 45.8 1048 Univ Rcpt (DGF) 236.1 FY2009 U of A Adjusted Base Maintenance and Repair Increase Facilities Maintenance Increase	licensing, gram expa liance on I	increasing access nsion. The reques T infrastructure. T	s to web based a sted funds for inf he remaining fur	rchives ormation nds will be	161.2	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) 80.6 1048 Univ Rcpt (DGF) 80.6	operating b	udget dedicated t	o facilities mainte	enance								
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 collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

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

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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal				Capital					T 110
Helmoston (Alaska Ocuthona)	Type Exp	oenditure _	Services	<u>Travel</u>	Services C	ommodities	Outlay	Grants	<u>Misc</u>	PFT _	<u> </u>	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 8.0 1048 Univ Ropt (DGF) 2.7			/ under negotiatio	n.								
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 or June 30, 2007 states: "The University shall provide 2.0 perocompression 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 this increment represents the amount required to fund the nargaining Agreement.	ent for salary ir ear, 2.0 percen ear and 2.0 per demic year."	ncreases for r t for salary ind cent for salar	narket and/or creases for marke y increases for ma	t and/or arket								
FY09 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 result will be a significant loss of employment, loss of program.	ntegrity of the in Board of Rege	nstructional a	nd research progr unding is not rece	ams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curn 1004 Gen Fund (UGF) 10.4 1048 Univ Rcpt (DGF) 3.4 FY2009 U of A Adjusted Base Salary Increase- UNAC Across			under negotiatio 79.5	n. 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 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."

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

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

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

Persona1

Total

Trans

Numbers and Language

Agency: University of Alaska

Capital

_	Type Ex	<u>penditure</u>	Services	Travel	Services Cor	mmodities	Outlay	<u>Grants</u>	<u>Misc</u>	<u> PFT _</u>	PPT _	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued) 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 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 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 nit after July 1 of 2005, 2006 and 2007."	d Academics a on a market sute two percent market targets don the total b	are committed salary analysis t (2 percent) i or need to be base payroll of	to the recruitme s conducted by the n each year of the adjusted due to f unit members a	ent and he he internal is of								
This increment represents the amount required to fund the an	nnual market a	idjustment.										
FY09 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 E result will be a significant loss of employment, loss of program	itegrity of the i	nstructional a ents goals. If f	nd research prog unding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AH Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 64.5 1048 Univ Rcpt (DGF) 43.0			/ under negotiati	on.								

18.6

0.0

0.0

0.0

0.0

0.0

0.0

0

AHECTE-Grid

Increase

FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid

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

Inc

18.6

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

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

Alaska.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska Southeast (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
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 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase			y under negotiation	on. 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 be 2004 thru December 31, 2007, defines salary tables with stethe term of this Agreement, on their individual leave accrual year within their assigned range"	ps for each	fiscal year. The	contract states "[During								
This increment represents the amount required to fund step (approximately 3.0 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 program.	e critical to ntegrity of t Board of R	assure the most he instructional a egents goals. If	efficient and effec and research prog funding is not rec	tive use rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 31.4 1048 Univ Rcpt (DGF) 3.6			y under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	per BOR	policy.										
This increment represents the amount required to fund the n	on bargain	ing staff salary gr	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 progra 1002 Fed Rcpts (Fed) 20.0 1004 Gen Fund (UGF) 187.7 1048 Univ Rcpt (DGF) 30.3	ntegrity of t Board of R	he instructional a egents goals. If as of service to A	and research prog funding is not reco laska.	rams; to eived the								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	274.2	274.2	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 xpenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska Southeast (continued) luneau 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, averaging in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the	non represent	ed 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) 216.2 1048 Univ Rcpt (DGF) 58.0 FY2009 Student Success-Workforce Start-Ups and Equipment	integrity of the Board of Reg	e instructional a gents goals. If	and research prog funding is not rec	rams; to	10.0	10.0	54.6	0.0	0.0	0	0	0
(TVEP) High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.)	1.10	55.15		10.0	10.0	1010	0.10		0.0	Ü	Ü	Ü
This is the anticipated increase in UA's Training and Vocatic funding, commonly referred to as workforce development, is established by the Alaska Workforce Investment Board (AW start-up, short-term expansion and equipment costs in high-technology, occupational safety, aviation training, health and 1151 VoTech Ed (DGF) 89.6	s focused on p /IB). Funding demand area d education.	riority workford will be dedicat	e development a ed to priority prog	reas	-73.2	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) -73.2	Dec	-/3.2	0.0	0.0	-/3.2	0.0	0.0	0.0	0.0	U	U	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	0
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 Non Personnel Services Fixed Cost Increases cover the following	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0

Non Personnel Services Fixed Cost Increases cover the following categories:

Academic and Research Travel (99.2 NGF)

Airline ticket costs have increased 30%. UA has taken the necessary measures to reduce administrative travel, academic and research travel to the extent possible without impacting program requirements. This non-general fund request offsets the remaining airline cost increases necessary to maintain academic and research program requirements.

Facilities Maintenance and Repair Requirement (83.4 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU

Numbers and Language

Agency: University of Alaska

	_											
	Trans	Total	Personal	Travel	Convices Co	mmoditios	Capital	Cnante	Mico	DET	DDT	ТМР
sissensites of Alacha Courth coet (courtings of)		Expenditure _	Services	<u> </u>	Services Co	mmodities	Outlay	Grants	<u>Misc</u>	<u> </u>	<u> </u>	IMP
niversity of Alaska Southeast (continued)												
Juneau Campus (continued)												
FY2010 U of A Adjusted Base Non Personal Services Fixed												
Cost Increases (continued)												
is asked to annually increase its operating budget ded												
order to keep pace with its ever increasing building ma												
Starting in FY10, the M&R amount will be budgeted at	the allocation (cal	npus ievei) inste	ead of the MAU le	vei.								
Other Fixed Cost Increases (209.9 NGF)												
The requested funds will be used toward non-discretio	narv cost increase	s estimated at 2	2%. in contractual	services								
and commodities.	,		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
1048 Univ Rcpt (DGF) 392.5												
FY2010 U of A Adjusted Base Compliance Mandates	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management (25.0 NGF)												
Additional funding is needed to meet agency mandates	s and unforeseen	incidents affection	na Environmental	. Health.								
Safety, and Risk Management. The non-general fund												
and operation increases.			,	,								
1174 UA I/A (Other) 25.0												
FY2010 U of A Priority Program Enhancement and	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund (UGF) 56.3												
1048 Univ Rcpt (DGF) 10.7												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
Authority		_,	***		_,			***		-	-	-
This decrement to Non General Fund Authority remove	es unrealizable bu	dget authority to	align budget autl	nority								
with anticipated revenues.			3	,								
1002 Fed Rcpts (Fed) -678.0												
1007 I/A Rcpts (Other) -198.3												
1048 Univ Rcpt (DGF) -278.9												
1174 UA I/A (Other) -29.3												
FY2010 AMD: Facilities Maintenance and Repair	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair Requirement												
(\$83.4 UA Receipts have been requested in the Gover	nor's Budget))											
	0 //											
UA's annual maintenance and repair is calculated at a	minimum 1.5 pero	ent of current b	uilding value. Ead	ch MAU								
is asked to annually increase its operating budget ded	cated to facilities	maintenance, of	ten referred to as	M&R, in								
order to keep pace with its ever increasing building ma	intenance needs.	This request co	vers approximate	ely 61%								
of the requirement. Starting in FY10, M&R is budgeted	d at the allocation	(campus level) i	nstead of the MAI	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 Alcutions Compus 17.0												

Interior-Aleutians Campus

Numbers and Language

Agency: University of Alaska

		Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast Juneau Campus (continued) FY2010 AMD: Facilities Maintena Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus Statewide Services													
1004 Gen Fund (UGF)	825.0 50.9												
insurance. The receipts an used to support the Univer appropriations have been. The FY 11 estimate of TVI 10 and FY 11 revenue. Wi actual TVEP receipts. Sut 489.0.	Education Program (TVEP) is a significant of a separate accoundable of Alaska and vocational train based on a formula set out in state EP funds available was made in the the close of FY 10, DOLWD be programed to the sequently, FY11 has been reducation.	nt in the gene ning centers a ute. ne fall of 2009 came aware t	ral fund and, suround the state based on the I that they were o	bject to appropria Legislative DOLWD's estimatoverly optimistic a	e of FY bout	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) FY2012 UAS Teacher Education I Specialist 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	-103.0 Recruitment & Placement 94.3 10.0	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
FY2013 Advisory Position for Peri 1004 Gen Fund (UGF)	formance Success 87.3 37.7	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1048 Univ Rcpt (DGF) FY2013 UAS Honors Program 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	80.6 20.0	Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
* Allocation Total *	20.0	_	967.8	964.3	169.3	-343.8	118.4	59.6	0.0	0.0	4	0	0
Ketchikan Campus FY2009 U of A Adjusted Base Util Utility Increases (FY09 pro		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 cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

1004 Gen Fund (UGF)

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 Southeast (continued)												
Ketchikan Campus (continued)												
FY2009 U of A Adjusted Base Utility Increase (continued)												
1048 Univ Rcpt (DGF) 6.2												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	33.4	0.0	0.0	33.4	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 I 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) 21.7 1048 Univ Rcpt (DGF) 11.7 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	icensing, ram expa ance on I ed at 1.5% Inc	increasing access nsion. The reques T infrastructure. T 6, in contractual se	s to web based an sted funds for info he remaining fund ervices, commodif 8.8	chives rmation ds will be ties, etc.	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) so Members whose salaries are within the appropriate ranges."												
This increment represents the amount required to fund the A Bargaining Agreement.	TB increa	se 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 in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	itegrity of Board of F	the instructional a	and research prog funding is not rec	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) 7.0 1048 Univ Rcpt (DGF) 1.8			y under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ACCFT-Market Increase

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

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

Numbers and Language

Agency: University of Alaska

	Type Exp	Total enditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
iversity of Alaska Southeast (continued) Ketchikan Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
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 ir Board of Reger	structional a	ind research progr funding is not rece	ams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 9.2 1048 Univ Ropt (DGF) 2.3			y under negotiatio	n.								
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 by 2004 thru December 31, 2007, defines salary grids for each		h contain the										
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	effective date of	of this Agreer	ment through Dec	ers of ember								
adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the	effective date of period after the	of this Agreer specified da	ment through Dece te of the grid adju	ers of ember								
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	effective date of period after the rid increase (apperiod) e critical to assuntegrity of the in Board of Reger	of this Agreer specified da proximately re the most estructional ants goals. If f	ment through Decate of the grid adjuunce of the grid adjuunce of the grid and effect and research progressioning is not received.	ers of ember stment." ive use ams; to								
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 are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the	effective date of period after the rid increase (ap electrical to assume tegrity of the in Board of Regerms, and loss of HECTE units ar	of this Agreer specified da proximately re the most e structional a atts goals. If f service to Al e all currently	ment through Deciste of the grid adjusted 1.6 percent). efficient and effect and research progressed in the celebrate aska.	ers of ember stment." ive use ams; to ived the								

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

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

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued) Ketchikan Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued) meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra				eived the								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 4.7 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid			y under negotiatio	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	per BOR	policy.										
This increment represents the amount required to fund the n	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 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) 23.6 1048 Univ Rcpt (DGF) 3.0 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	ntegrity of Board of F	the instructional a Regents goals. If	and research programmer in the programmer in the following is not received in the following	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, averaging in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the n 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) 28.4 1048 Univ Rcpt (DGF) 3.6	e critical to ntegrity of Board of F	assure the most the instructional a	efficient and effec and research progr funding is not rece	rams; to eived the								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -14.7	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -33.1	Dec	-33.1	-33.1	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) 4.7	Inc	4.7	4.7	0.0	0.0	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	<u> Grants</u>	Misc_	PFT _	PPT	TMP
University of Alaska Southeast (continued) Ketchikan Campus (continued)												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost Increases (7.1 NGF) The requested funds will be used toward non-discretionary and commodities.	cost increas	ses estimated at 2	2%, in contractual	services								
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	roalizahlo h	udget authority to	alian hudaet aut	hority								
with anticipated revenues.	realizable L	duget authority to	aligii buuget aut	Hority								
1048 Univ Rcpt (DGF) -4.9												
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
is asked to annually increase its operating budget dedicated order to keep pace with its ever increasing building mainten of the requirement. Starting in FY10, M&R is budgeted at the 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 15.7 Statewide Services 18.4	ance needs	s. This request co	overs approximate	ely 61%								
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
The Technical Vocational Education Program (TVEP) is a s insurance. The receipts are transferred to a separate account of the	int in the ge	neral fund and, si	ubject to appropri									

used to support the University of Alaska and vocational training centers around the state. Legislative

appropriations have been based on a formula set out in statute.

Numbers and Language

	Trans Type _Ex	Total xpenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
rersity of Alaska Southeast (continued) retchikan Campus (continued) FY2012 FY11 Adjustments-TVEP Reduction (continued) The FY 11 estimate of TVEP funds available was made i 10 and FY 11 revenue. With the close of FY 10, DOLWD actual TVEP receipts. Subsequently, FY11 has been rec 489.0. 1151 VoTech Ed (DGF) -58.6	became aware the	hat they were o	verly optimistic at	oout								
FY2013 Marine Transportation Program 1004 Gen Fund (UGF) 85.0	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Fisheries Technology Program Faculty Support 1004 Gen Fund (UGF) 85.0	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocation Total *		221.9	227.7	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	(
itka Campus FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	114.7	80.0	12.0	17.7	5.0	0.0	0.0	0.0	1	0	0
The Allied Health program requested for Sitka Campus is Health Sciences Assistant Professor (CNA/PCA) at Sitka (GF: \$79.7, NGF: \$35.0, Total: \$114.7)	ı Campus	dant (PCA) cour	ses at the local le	evel and								
The Allied Health program requested for Sitka Campus is Health Sciences Assistant Professor (CNA/PCA) at Sitka	sonal Care Attendents who want to inct faculty and lo Community Hosp the program was lest replaces the lated their intentio	obtain a CNA li cal nursing stafi ital. Given stea expanded to in one-time grant f in to require cre	cense. Sitka Car f from SEARHC/N dy and increasing clude a full-time f unds with on-goir dentialing for thes	mpus At. J faculty. ng	12.9	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

Canital

	Trans	Total	Persona1				Capital					
	Type E	<u>xpenditure</u>	Services	Travel	Services	Commodities	Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Sitka Campus (continued)												
FY2009 U of A Adjusted Base Library, Information Technology												
and Other Operating Fixed Costs (continued)												
and on-line research and necessary library materials for pro	gram expans	ion. The reques	sted funds for info	ormation								
technology are required to support instructional programs re												
used towards other non-discretionary cost increases estima	ted at 1.5%, i	in contractual se	ervices, commod	ities, etc.								
1004 Gen Fund (UGF) 19.4												
1048 Univ Rcpt (DGF) 13.0		44.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ü
the Board Increase												
ACCFT-Across the Board (ATB)												
The Alaska Community Colleges' Federation of Teachers of June 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 required to fund the Alagraphing Agreement.	er July 1, 200 salary increas	04, July 1, 2005 se across the bo	and July 1, 2006 pard to eligible Fa	S, the aculty								
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	integrity of the Board of Re	e instructional a gents goals. If	and research prog funding is not red	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) 8.5 1048 Univ Rcpt (DGF) 2.8			y under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	14.7	14.7	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 compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

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

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

Numbers and Language

Agency: University of Alaska

Canital

	Trans	Total	Persona1				Capital					
	Type E	xpenditure _	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)		_										
Sitka Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market												
Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and A	HECTE units	are all currentl	y under negotiation	on.								
Therefore, the requested salary increases are based on cur	rent contract r	ates.										
1004 Gen Fund (UGF) 11.0												
1048 Univ Rcpt (DGF) 3.7	_											
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
UNAC-Across the Board (ATB)												
states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,20. This increment represents the amount required to fund the a FY09 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	annual across re critical to as integrity of the Board of Reg	the board ATE sure the most instructional alents goals. If	2007." 8 adjustment. efficient and effect and research prog funding is not rece	tive use rams; to								
result will be a significant loss of employment, loss of progra	ams, and loss	of service to A	iaska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 0.3			y under negotiatio	on.								
1048 Univ Rept (DGF) 0.2	Two	0.5	٥٦	0.0	0.0	0.0	0.0	0 0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase												

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

after July 1 of 2005, 2006 and 2007 and will be applied to base nine (9) month salaries effective the fit after July 1 of 2005, 2006 and 2007."

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

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

Alaska.

UNAC-Market

Numbers and Language

Agency: University of Alaska

	Trans Type Expe	Total	Personal Services	Travel	Services Co	mmoditios	Capital Outlay	Grants	Mico	DET	DDT	TMD
University of Alaska Southeast (continued) Sitka Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued)	туреехр	enditure _	services	<u> </u>	Services Co	<u> </u>	Outlay	Grants	<u>Misc</u>	<u> PF I</u>	<u> </u>	<u>TMP</u>
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.3 1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid			y under negotiatio	n. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 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. This increment represents the amount required to fund the g 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 program	fiscal year which ppendix A shall effective date of period after the rid increase (apperential to assume e critical to assume tegrity of the in Board of Regen	n contain the be impleme if this Agreer specified da proximately re the most e structional a its goals. If f	bargained salary nted for all memb ment through Dec te of the grid adju 1.6 percent). efficient and effect nd research progrunding is not rece	grid ers of ember stment."								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 1.6 1048 Univ Rcpt (DGF) 0.2			y under negotiatio	n.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	3.4	3.4	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 tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."

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

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

Alaska.

Numbers and Language

	Trans Type l	Total Expenditure	Personal Services	Travel_	Services Com	modities	Capital Outlay	Grants	Misc_	PFT _	PPT	TMP
University of Alaska Southeast (continued) Sitka Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 3.1 1048 Univ Rcpt (DGF) 0.3 FY2009 U of A Adjusted Base Salary Increase-Non Represented Grid Increase Non Represented-Grid			y under negotiation 43.2	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 po	olicy.										
This increment represents the amount required to fund the r	non bargainin	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 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) 34.0 1048 Univ Rcpt (DGF) 9.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	integrity of the Board of Re	e instructional a gents goals. If	nd research prog funding is not rec	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, averagi in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the r	non represen	ted staff step ind	creases.									
FY09 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 result will be a significant loss of employment, loss of progrational Gen Fund (UGF) 1004 Gen Fund (UGF) 11.2	integrity of the Board of Reams, and loss	e instructional a gents goals. If i of service to Al	nd research prog funding is not rec aska.	rams; to eived the								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -9.0	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -45.2	Dec	-45.2	-45.2	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 Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.1	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

		Trans	Total	Personal	Traval	Comuiana		Capital	Consta	W	DET	DDT	TMD
Had as welfer a Children Countly as a Co		Type E	xpenditure _	Services	Travel	Services	Commodities	Outlay	Grants	<u>Misc</u>	<u> </u>	PPI _	<u>TMP</u>
University of Alaska Southeast (c Sitka Campus (continued)	continued)												
FY2010 U of A Adjusted Base Non Cost Increases	Personal Services Fixed	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost Increases The requested funds will be and commodities.	(11.4 NGF) used toward non-discretionary c	ost increases	s estimated at 2	%, in contractual	services								
1048 Univ Rcpt (DGF) FY2010 Remove Unrealizable Non	11.4 General Fund Budget	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
Authority	eral Fund Authority removes unr					031.0	•••	0.0	0.0	0.0	Ü	Ü	Ü
with anticipated revenues.		ealizable bud	iget authority to	align budget auth	onty								
1007 I/A Rcpts (Other)	205.4 134.0												
1048 Univ Rcpt (DGF) 1174 UA I/A (Other)	-51.4 -0.5												
FY2010 AMD: Facilities Maintenand Facilities Maintenance and F		Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
is asked to annually increase order to keep pace with its e	nd repair is calculated at a minime its operating budget dedicated ever increasing building maintena in FY10, M&R is budgeted at the	to facilities nance needs.	naintenance, oft This request co	en referred to as l vers approximate	И&R, in y 61%								
	\$ 222.9												
Kenai Peninsula College	26.2 10.4												
Kodiak College 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 44.5												
Tanana Valley Campus Juneau Campus	44.5 50.9												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
1004 Gen Fund (UGF)	825.0 15.7												
FY2012 UAS Instructional Designer 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	98.1 79.8	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued) Sitka Campus (continued)												
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a mini 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 1004 Gen Fund (UGF) 2.5	dedicates a aintenance a ings increase	portion of its ope and renewal/repur es, and more M&I	rating budget to to posing backlog c	facilities ontinues	4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 2.4 FY2013 Alaska Training/Technical Assistance Center (ATTAC) Staff Support 1004 Gen Fund (UGF) 145.1 1048 Univ Rcpt (DGF) 50.0	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
* Allocation Total * `	_	251.3	392.3	39.7	-242.9	62.2	0.0	0.0	0.0	2	0	0
* * Appropriation Total * *		1,441.0	1,584.3	209.0	-592.5	180.6	59.6	0.0	0.0	6	0	0
* * * Agency Total * * *		54,245.1	43,141.2	353.2	7,051.6	2,872.2	4,083.4	1,583.8	-4,840.3	176	8	0
* * * * All Agencies Total * * * *		54,245.1	43,141.2	353.2	7,051.6	2,872.2	4,083.4	1,583.8	-4,840.3	176	8	0

Column Definitions

 $\textbf{06-19GIncDecF} \ \textbf{(09-19Gov IncDecFudChgs)} - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18] - [19GIncDecFnd+10Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18] - [19GIncDecFnd+10Inc/Dec/F+10Inc/Dec$

IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]				